

AD-A155 658

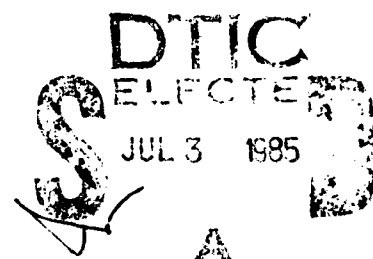
**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1986**



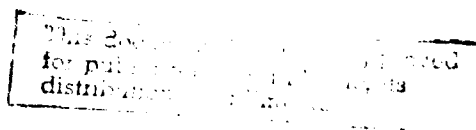
SUBMITTED TO CONGRESS FEBRUARY 1985

OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 3



**BUDGET ACTIVITY 1: STRATEGIC FORCES
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES
BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT.**



85 7 01 094

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Table of Contents

Section I - Operation and Maintenance, Navy Appropriation

Summary of Requirements by Budget Activity	2
Summary of Requirements by Subactivity	3
Personnel Summary	5
Introductory Statement	6
Direct Hire Civilian Employment	10
Indirect Hire Civilian Employment	11
Other Personnel Compensation, Direct Hire	12

Section II - Detailed Justification

Summary of Requirements by Activity Group	13
Other Personnel Support (Miscellaneous Military End Strength)	19
Budget Activity 1: Strategic Forces	1-1-1
Budget Activity 2: General Purpose	1-2-1
Budget Activity 3: Intelligence & Communications	3-3-1
Budget Activity 4: Airlift & Sealift	1-4-1
Budget Activity 7: Central Supply & Maintenance	2-7-1
Budget Activity 8: Training, Medical & Other General Personnel Support	3-8-1
Budget Activity 9: Administration & Associated Activities	3-9-1
Budget Activity 10: Support to Other Nations	3-10-1

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Summary of Requirements by Budget Activity
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Request</u>	<u>Change FY 85/FY 86</u>
<u>Book 1 of 3</u>				
1-Strategic Forces	1,844,191	2,257,266	2,068,414	-188,852
2-General Purpose Forces	10,149,982	11,943,545	11,990,173	+46,628
4-Airlift & Sealift	315,894	641,834	787,311	+145,477
<u>Book 2 of 3</u>				
7-Central Supply & Maintenance	5,988,429	6,303,178	6,538,592	+235,414
<u>Book 3 of 3</u>				
3-Intelligence & Communications	1,046,051	1,124,074	1,124,173	+99
8-Training, Medical & Other General Personnel Support	1,988,732	2,351,676	2,519,338	+167,662
9-Administration & Associated Activities	651,311	710,656	767,191	+56,535
10-Support to Other Nations	<u>2,351</u>	<u>2,512</u>	<u>2,508</u>	<u>-4</u>
Total Direct Obligations	\$21,989,941	\$25,334,741	\$25,797,700	+\$462,959

Accession For
NTIS
DTIC
COPY
INSPECTED
1

DTIC
COPY
INSPECTED
1

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Summary of Requirements by Subactivity
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Request</u>
<u>Program 1: Strategic Forces</u>			
Trident Program	86,978	124,011	123,501
Strategic Weapon Systems	735,806	789,214	811,467
Ship Operations	115,222	127,824	120,444
Ship Maintenance & Modernization	821,372	1,003,459	796,728
Fleet Support	80,319	100,508	113,513
Base Support	80,617	112,650	107,311
Section 708 Balance	-76,123	0	0
AVDLR Credits	0	-400	-4,550
Total Program 1	<u>1,844,191</u>	<u>2,257,266</u>	<u>2,068,414</u>
<u>Program 2: General Purpose Forces</u>			
TACAIR/ASW Operations and Fleet			
Air Support	1,267,746	1,831,052	2,245,379
Ship Operations	2,445,303	2,438,568	2,277,360
Ship Maintenance & Modernization	4,454,919	5,285,747	5,278,221
Fleet Training	323,639	509,216	714,414
Commands & Staffs	134,865	124,993	130,139
Fleet Support	278,785	331,108	426,340
Base Support	1,411,879	1,456,361	1,550,031
Foreign Currency	21,636	0	0
Section 708 Balance	-188,790	0	0
AVDLR Credits	0	-33,500	-631,711
Total Program 2	<u>10,149,982</u>	<u>11,943,545</u>	<u>11,990,173</u>
<u>Program 3: Intelligence & Communications</u>			
Security Program	386,347	432,216	371,060
Naval Communications	344,773	388,561	413,139
Specialized Support	314,931	303,297	339,974
Total Program 3	<u>1,046,051</u>	<u>1,124,074</u>	<u>1,124,173</u>
<u>Program 4: Airlift & Sealift</u>			
Sealift Prepositioning & Surge	315,894	641,834	787,311
Total Program 4	<u>315,894</u>	<u>641,834</u>	<u>787,311</u>

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Summary of Requirements by Subactivity (cont'd)
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Request</u>
<u>Program 7: Central Supply & Maintenance</u>			
Chief of Naval Operations	19,901	27,837	30,787
Naval Air Systems Command	2,848,506	2,900,354	2,379,009
Naval Sea Systems Command	1,373,525	1,486,758	1,766,697
Naval Electronic Systems Command	279,317	316,508	361,934
Naval Supply Systems Command	1,211,415	1,236,879	1,283,853
Naval Facilities Engineering Command	282,515	344,491	413,810
Chief of Naval Material Headquarters	-487,152	-488,097	-209,794
Anti-Submarine Warfare Project Office	460,402	478,448	512,296
Total Program 7	<u>5,988,429</u>	<u>6,303,178</u>	<u>6,538,592</u>
<u>Program 8: Training, Medical & Other General Personnel Activities</u>			
Training	653,341	883,944	984,147
Medical Support	453,249	493,729	519,287
Personnel Support	213,562	240,769	265,893
Base Operations	669,022	731,634	747,902
Section 708 Balances	-442	0	0
AVDLR Credits	0	-1,600	-2,109
Total Program 8	<u>1,988,732</u>	<u>2,351,676</u>	<u>2,519,338</u>
<u>Program 9: Administration & Associated Activities</u>			
Departmental Administration	76,342	75,970	86,940
Servicewide Support	165,651	176,506	180,883
Manpower Management	114,386	138,635	167,154
General & Special Program Support	294,932	319,545	332,214
Total Program 9	<u>651,311</u>	<u>710,656</u>	<u>767,191</u>
<u>Program 10: Support to Other Nations</u>			
Support to Other Nations	2,351	2,512	2,508
Total Program 10	<u>2,351</u>	<u>2,512</u>	<u>2,508</u>
Total, Operation & Maintenance, Navy	<u>\$21,989,941</u>	<u>\$25,334,741</u>	<u>\$25,797,700</u>

PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Estimate</u>
Total number of full-time permanent positions	106,095	110,806	113,268
Total compensable work years: Full-time equivalent employment	105,884	108,005	109,929
Full-time equivalent of overtime and holiday hours	5,118	2,961	3,841
Average ES salary	64,805	67,083	64,920
Average GS/GM grade	8.00	7.96	7.95
Average GS/GM salary	23,646	24,554	23,788
Average salary of ungraded positions	21,462	22,310	21,995

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Introductory Statement
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Request</u>
Total Direct Program	\$21,986,941	\$25,334,741	\$25,797,700
Transferred from Other Accounts	-40,360	-	-
Transferred to Other Accounts	-	12,300	-
Unobligated Balance Lapsing	303,047	-	-
Supplemental Appropriations Request	-	-230,800	-
<hr/>			
Appropriation	\$22,249,628	\$25,116,241	\$25,797,700

The FY 1986 request for the Operation and Maintenance, Navy appropriation is \$25,797.7 million. This appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, aircraft (including Marine aircraft), and other weapons systems, as well as the support establishment ashore for naval forces. The FY 1986 request represents an increase over the current estimate for FY 1985 of \$463 million. Major changes between the years include transfers related to proposed revisions to the Department's expense/investment criteria (+\$210.7 million) and the Administration's proposed 5 percent decrease in civilian pay rates (-\$116.3 million). Other major changes between FY 1985 and FY 1986 are discussed in the budget activity summaries below:

Strategic Forces. The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

For Budget Activity 1, the Ship Maintenance and Modernization program decreases in FY 1986, reflecting the impact of one fewer FBM submarine and one fewer support ship in the overhaul program. The Trident program increases, reflecting an additional number of operational submarines and the Kings Bay development.

General Purpose Forces. The Navy's mission in General Purpose Forces is to provide combat-ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 493 ships, 3,410 average operating aircraft, and a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern, and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America regions.

The flying hour program provides 1,440 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including 2 percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

Ship operating tempo remains consistent with the FY 1985 program for non-deployed and deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national commitments.

In the ship maintenance area, overhauls decrease by 18, including eleven combatants, reflecting the extension of the operating cycles of selected ships. One ship is in financial backlog at the end of FY 1986. Partially offsetting the decrease in the overhaul program is the increase of 28 in the numbers of selected restricted availabilities for ships on extended operating cycles and selected amphibious and auxiliary types which are on phased maintenance. Extensive modernization for weapon system upgrades and survivability and safety alterations that enhance combat readiness of the fleet continue to FY 1986.

Fleet support includes funding for the cruise missile program, special combat forces, construction battalion operations, and undersea surveillance. Funding in FY 1986 includes delivery of five additional T-AGOS ships.

Intelligence and Communications. Program growth relates to increased levels of effort for design, engineering, installation and maintenance of telecommunications and encryption equipments, additional leased circuit requirements, increased levels of oceanographic environmental prediction support and a proposed revision to expense/investment criteria which results in an increase to O&M,N requirements. This growth is partially offset by termination of the GAPFILLER Fleet Satellite Communications System. Other program details are classified.

Airlift and Sealift. Increases in FY 1986 reflect the delivery and deployment of the third MPS squadron as well as the continued growth of the Ready Reserve Force (RRF) to 87 ships.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

The increases budgeted in FY 1986 over FY 1985 for depot level maintenance reflect efforts to increase readiness and to support the growing population of major weapons systems and equipment. Also included is the full-year transition of significant component rework funding responsibility to the Navy Stock Fund as part of the Navy initiative involving aviation depot level repairables. The Aircraft Rework program also reflects cost avoidances consistent with initiatives recommended by the President's Private Sector Survey on Cost Control task force.

Additional personnel are budgeted in FY 1986 to improve physical inventory procedures and to support the Buy Our Spares Smart program. These efforts have been accelerated as a result of recommendations made by the President's Private Sector Survey on Cost Control task force. Personnel have also been added to improve physical security at Navy activities. Increased funding has also been provided for items such as preservation and upgrade of the Inactive Fleet, inactivation of three SSNs, increased support of AEGIS ships coming on-line, support for the opening of four new commissaries, technical support for Shipboard non-tactical ADP equipment, purchase of chemical, biological, and electronics equipment. The FY 1986 request also reflects a transfer from OPN of engineering and technical services related to support of undersea surveillance efforts, funding related to the proposed revision of the expense/investment criteria, and funding to support the Environmental Restoration program, which was financed in a separate account in FY 1985.

Training, Medical and Other General Personnel Activities. These programs provide training and education, medical care, and related support to naval personnel. Training increases are required for upgrade and annualization of the cost share transfer from the Department of Energy for nuclear power plant operation instruction; annualization of the flight training T-2C maintenance contract and Undergraduate Naval Flight Officer/Technical Support Upgrade for contractor flight services; pilot training rate increases; annualization of the aviation depot level repairable resources in flight training; transfer of TH-57A contract material support from the Naval Air Logistics Command; increased support for contractor operation and maintenance of simulators supporting surface warfare training; increased support for training equipment operation, maintenance, and installation; and the transfer from OPN related to revision of the expense/investment criteria.

Growth in Medical Support provides for additional clinical workload in Naval Medical Facilities which will improve wartime casualty care and to permit absorption of workload during peacetime that would otherwise result in a requirement for more expensive CHAMPUS funding as military strength increases. This strength change will also result in an increased workload at Civilian Operated Uniform Services Treatment Facilities. Other increases provide for additional training for medical personnel, wartime bed expansion to bring hospitals up to maximum bed capacity, and assumption of manpower costs related to the Tri-Service Medical Information System (TRIMIS) funded through FY 1985 by the TRIMIS Program Office.

Increases in General Personnel Activities reflect funding requirements for: per diem for less than twenty weeks training as training requirements grow as the personnel strength increases; recruiting and advertising to meet quality requirements in view of a reduced youth market; a health and physical fitness program to improve personnel fitness and preclude removal from the Service, a Veterans Administration estimate of a cost increase under the Veterans Educational Assistance program; and an increase in the Tuition Assistance program resulting from increased program participation.

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations and provides service-wide support in the financial, legal, and personnel areas. Increases are primarily for development and support of military manpower and personnel systems; complete implementation of the Navy Manpower Engineering Program to achieve the Secretary of the Navy's goal of 100% of the shore establishment covered by staffing standards by December 1985; full-year implementation of the aviation depot level repairable stock funding initiative; and a transfer from OPN related to the proposed revision of the expense/investment criteria.

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1984 Actual		FY 1985 Estimate			FY 1986 Estimate			FY 1987 Estimate	
	Average Strength	End Strength 9/30/84	Actual Obligation	Average Strength	End Strength 9/30/85	Estimated Obligation	Average Strength	End Strength 9/30/86	Estimated Obligation	End Strength 9/30/87
Direct Hire Civilians										
Full-time Permanent	105,884	106,095	3,004,602	108,005	110,806	3,136,591	109,929	113,268	3,108,091	115,082
Other	19,400	16,702	225,524	15,407	15,385	185,200	15,808	15,595	194,444	15,845
TOTAL Direct Hire	125,284	122,797	3,230,126	123,412	126,191	3,322,151	125,737	128,863	3,302,535	130,927
Detail by Budget Activity										
Strategic Forces	3,617	3,607	111,559	3,710	3,878	113,405	3,921	4,123	115,786	4,533
General Purpose Forces	31,851	25,874	597,656	29,481	30,331	579,946	30,030	30,757	561,253	31,024
Intelligence and Communications	7,443	7,599	219,184	7,750	8,163	235,733	8,032	8,365	238,753	8,710
Central Supply and Maintenance	50,669	49,882	1,503,766	50,640	51,157	1,563,278	51,245	52,045	1,542,625	52,666
Training, Medical and Other Personnel Activities	23,621	23,542	561,555	23,464	24,093	579,268	23,947	24,687	575,711	24,539
Administration and Associated Activities	7,676	7,872	222,592	7,921	8,121	235,195	8,111	8,439	232,984	8,616
Support to Other Nations	407	421	13,814	446	446	15,366	451	447	15,383	439
TOTAL Direct Hire	125,284	122,797	3,230,126	123,412	126,191	3,322,151	125,737	128,863	3,302,535	130,927
Reimbursable Obligations Included above)			432,240			426,204			421,633	
Indirect Foreign Hire (See Next Page)										

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1984 Actual		FY 1985 Estimate		FY 1986 Estimate		FY 1987
	Average Strength	Actual 9/30/84	Average Strength	Estimated 9/30/85	Average Strength	Estimated 9/30/86	Estimated Strength 9/30/87
<u>Indirect Foreign Hire</u>							
General Purpose Forces	5,744	5,590	5,553	5,685	5,586	5,724	5,724
Intelligence and Communications	402	238	404	404	422	439	441
Central Supply and Maintenance	1,126	1,135	1,227	1,245	1,222	1,245	1,245
Training, Medical and Other Personnel Activities	385	390	374	371	363	371	371
Administration and Associated Activities	7	7	7	7	7	7	7
Support to Other Nations	3	3	3	3	3	3	3
TOTAL Indirect Hire	7,667	7,363	7,568	7,715	7,605	7,789	7,791
Reimbursable Obligations Included Above		48,203		57,150		60,223	

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Estimate</u>
Overtime and holiday pay	93,452	81,147	80,458
Sunday, night and hazardous differentials	14,619	13,999	13,984
Post differential	3,082	2,951	2,948
Premium pay (includes firefighters)	33,919	32,481	32,446
TOTAL	145,072	130,578	129,836

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Summary of Requirements by Program Package
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u>				
Trident Program	86,978	124,011	123,501	1-1-5
Strategic Weapon System	735,806	789,214	811,467	1-1-10
Ship Operations	115,222	127,824	120,444	1-1-15
Ship Maintenance & Modernization	821,372	1,003,459	796,728	1-1-19
Communications	44,262	59,642	70,550	1-1-27
Naval Space Command	12,746	15,247	17,857	1-1-32
Command & Staff	23,311	25,619	25,106	1-1-40
Maintenance of Real Property	20,299	28,195	21,128	1-1-43
Base Operations	60,318	84,455	86,183	1-1-46
Section 708 Balance	-76,123	0	0	
AVDLR Credits	0	-400	-4,550	
TOTAL BA 1	<u>\$1,844,191</u>	<u>\$2,257,266</u>	<u>\$2,068,414</u>	
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</u>				
TACAIR/ASW Operations	978,766	1,500,934	1,855,498	1-2-8
Fleet Air Support	288,980	330,118	389,881	1-2-13
Ship Operations	2,445,303	2,438,568	2,277,360	1-2-18
Ship Maintenance & Modernization	4,454,919	5,285,747	5,278,221	1-2-23
Combat Support Forces	105,945	107,376	115,201	1-2-38
Fleet Operations Support	109,773	134,175	189,093	1-2-42
Other Warfare Support	23,494	32,264	34,863	1-2-49
Fleet Air Training	283,604	463,557	667,226	1-2-53
Fleet Ship Training	40,035	45,659	47,188	1-2-59
Fleet Command & Staff	111,486	101,377	105,623	1-2-62
Unified Commands	23,379	23,616	24,516	1-2-65
Cruise Missile	39,573	57,293	87,183	1-2-70
Foreign Currency	21,636	0	0	1-2-73
Maintenance of Real Property	352,824	375,983	382,244	1-2-75
Base Operations	1,059,055	1,080,378	1,167,787	1-2-78
Section 708 Balance	-188,790	0	0	
AVDLR Credits	0	-33,500	-631,711	
TOTAL BA 2	<u>\$10,149,982</u>	<u>\$11,943,54</u>	<u>\$11,990,173</u>	

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>				
<u>Security Program</u>	<u>386,347</u>	<u>432,216</u>	<u>371,060</u>	3-3-7
<u>Naval Communications</u>	<u>344,773</u>	<u>388,561</u>	<u>413,139</u>	
Leased Communications	190,387	203,977	209,449	3-3-9
Worldwide Military Command & Control	16,196	18,688	18,680	3-3-17
Management Headquarters	7,721	7,938	7,608	3-3-21
Other Communications	130,469	157,958	177,402	3-3-23
<u>Specialized Support</u>	<u>314,931</u>	<u>303,297</u>	<u>339,974</u>	
Environmental Prediction Support	185,927	174,152	208,171	3-3-39
Naval Observatory	5,547	6,763	7,999	3-3-51
Maintenance of Real Property	27,573	22,825	23,508	3-3-58
Base Operations	95,884	99,557	100,296	3-3-62
TOTAL BA 3	<u>\$1,046,051</u>	<u>\$1,124,074</u>	<u>\$1,124,173</u>	
<u>BUDGET ACTIVITY 4: AIRLIFT & SEALIFT</u>				
Sealift Prepositioning & Surge	<u>\$315,894</u>	<u>\$641,834</u>	<u>\$787,311</u>	1-4-1
<u>BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE</u>				
<u>Chief of Naval Operations</u>	<u>19,901</u>	<u>27,837</u>	<u>30,787</u>	
Field Operations	19,825	27,758	30,629	2-7-005
Maintenance of Real Property	19	20	96	2-7-016
Base Operations	57	59	62	2-7-018
<u>Naval Air Systems Command</u>	<u>2,848,506</u>	<u>2,900,354</u>	<u>2,379,009</u>	
Aircraft Rework & Maintenance	1,950,190	1,866,340	1,247,479	2-7-020
Air-Launched Weapons Rework and Maintenance	74,267	113,928	103,495	2-7-026
Other Aviation Systems Maintenance	199,329	238,727	269,598	2-7-031
Maintenance Support	26,594	22,991	30,496	2-7-038
Procurement Operations	37,907	44,132	48,291	2-7-042
Command & Administration	24,378	23,261	22,346	2-7-047
Field Operations	215,700	274,749	273,658	2-7-049
Logistic Support Activities	109,965	106,067	138,757	2-7-056
Engineering Services	101,771	87,305	99,402	2-7-074
Contractor Technical and Maintenance Support	95,805	108,441	130,971	2-7-082
Maintenance of Real Property	5,370	5,917	6,017	2-7-086
Base Operations	7,230	8,496	8,499	2-7-088

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Page No.</u>
<u>Naval Sea Systems Command</u>	<u>1,373,525</u>	<u>1,486,758</u>	<u>1,766,697</u>	
Ship-Launched Weapons Rework and Maintenance	67,774	68,354	82,414	2-7-090
Other Ship Systems Maint	158,120	203,239	307,322	2-7-099
Procurement Operations	202,060	209,251	208,520	2-7-120
Command & Administration	39,428	33,788	32,392	2-7-130
Field Operations	173,951	178,028	173,013	2-7-133
Logistic Support Activities	314,398	327,331	461,392	2-7-143
Engineering Services	195,159	238,291	236,309	2-7-181
Maintenance Support	94,344	93,502	137,080	2-7-217
Contractor Technical & Maintenance Support	45,600	48,548	44,980	2-7-238
Intermediate Maintenance	11,313	15,323	14,842	2-7-254
Maintenance of Real Property	12,811	14,243	12,297	2-7-259
Base Operations	58,567	56,860	56,136	2-7-261
<u>Naval Electronic Systems Command</u>	<u>279,317</u>	<u>316,508</u>	<u>361,934</u>	
Electronic Systems Rework and Maintenance	67,289	77,248	84,766	2-7-269
Procurement Operations	36,095	36,069	36,292	2-7-276
Command & Administration	7,827	6,106	5,911	2-7-281
Field Operations	48,874	47,788	50,859	2-7-283
Logistic Support Activities	26,256	32,702	46,276	2-7-286
Engineering Services	54,813	70,234	84,446	2-7-299
Contractor Technical and Maintenance Support	7,045	5,428	6,552	2-7-330
Maintenance Support	22,962	33,329	39,265	2-7-333
Maintenance of Real Property	2,208	1,193	1,100	2-7-341
Base Operations	5,948	6,411	6,467	2-7-343
<u>Naval Supply Systems Command</u>	<u>1,211,415</u>	<u>1,236,879</u>	<u>1,283,853</u>	
Supply Operations	222,464	246,835	265,661	2-7-345
Inventory Control Operations	221,176	224,287	245,873	2-7-351
Procurement Operations	52,051	72,426	89,612	2-7-358
Command & Administration	29,766	31,756	33,321	2-7-362
Field Operations	6,532	7,438	7,518	2-7-365
Servicewide Transportation	442,321	406,233	394,760	2-7-368
Retail Sales Operations	79,231	82,234	87,662	2-7-376
Maintenance of Real Property	22,552	25,529	24,237	2-7-381
Base Operations	135,322	140,141	135,209	2-7-386
<u>Naval Facilities Engineering Command</u>	<u>282,515</u>	<u>344,491</u>	<u>413,810</u>	
Command and Administration	17,512	17,869	17,663	2-7-390
Field Operations	54,650	58,194	97,486	2-7-392
Logistic Support Activities	44,027	62,813	100,295	2-7-397
Maintenance of Real Property	93,798	127,711	109,984	2-7-407
Base Operations	72,528	77,904	88,382	2-7-410

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Page No.</u>
<u>Chief of Naval Material</u>				
<u>Headquarters</u>	<u>-487,152</u>	<u>-488,097</u>	<u>-209,794</u>	
Command & Administration	19,217	20,017	20,040	2-7-416
Field Operations	35,937	38,081	47,487	2-7-418
Industrial Preparedness	2,261	2,563	2,377	2-7-423
Industrial & Stock Fund Spt	-545,000	-549,200	-280,300	2-7-426
Base Operations	433	442	602	2-7-428
 <u>Anti-Submarine Warfare</u>				
<u>Project Office</u>	<u>460,402</u>	<u>478,448</u>	<u>512,296</u>	
ASW Maintenance	158,941	150,772	160,242	2-7-430
ASW Maintenance Support	46,399	52,362	53,214	2-7-434
ASW Support	255,062	275,314	298,840	2-7-438
 TOTAL BA 7	<u>\$5,988,429</u>	<u>\$6,303,178</u>	<u>\$6,538,592</u>	

BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES

<u>Training</u>	<u>653,341</u>	<u>883,944</u>	<u>984,147</u>	
Recruit Training	4,552	5,140	5,064	3-8-10
Specialized Skill Training	121,080	155,596	166,266	3-8-13
Officer Acquisition	40,166	41,762	44,002	3-8-20
Professional Development				
Education	24,036	29,867	33,452	3-8-25
NROTC	38,616	42,715	46,130	3-8-31
Flight Training	183,832	255,298	296,416	3-8-34
Training Carrier Ops/Maint	23,128	12,842	20,120	3-8-40
Other Training Support	217,931	343,924	376,915	3-8-43
 <u>Medical Support</u>	<u>453,249</u>	<u>493,729</u>	<u>519,287</u>	
Care in Regional Defense				
Facilities	131,644	138,211	141,352	3-8-73
Station Hospital & Medical				
Clinics	144,915	160,279	165,406	3-8-81
Dental Care Activities	11,244	13,965	15,526	3-8-90
Care in Non-Defense Facilities	73,820	80,229	84,854	3-8-94
Other Health Activities	57,383	66,188	73,503	3-8-97
Education & Training				
Health Care	25,233	26,400	29,891	3-8-104
Command-Health Care	9,010	8,457	8,755	3-8-111

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Page No.</u>
<u>Personnel Support</u>	<u>213,562</u>	<u>240,769</u>	<u>265,893</u>	
Recruiting Activities	65,039	60,708	65,531	3-8-114
Advertising Activities	14,159	20,632	23,296	3-8-121
Other Personnel Activities	76,040	85,515	95,797	3-8-125
Off-Duty & Voluntary Education	36,890	50,840	58,533	3-8-153
Civilian Education Program	15,213	16,724	16,400	3-8-161
NJROTC	6,221	6,350	6,336	3-8-166
 <u>Base Operations</u>	 <u>669,022</u>	 <u>731,634</u>	 <u>747,902</u>	
Maintenance of Real Property	160,211	210,157	202,073	3-8-168
Base Operations	508,811	521,477	545,829	3-8-176
 <u>Section 708 Balances</u>	 <u>442</u>	 <u>0</u>	 <u>0</u>	
 <u>AVDLR Credits</u>	 <u>0</u>	 <u>-1,600</u>	 <u>-2,109</u>	
 TOTAL BA 8	 <u>\$1,988,732</u>	 <u>\$2,351,676</u>	 <u>\$2,519,338</u>	
 <u>BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES</u>				
 <u>Departmental Administration</u>	 <u>76,342</u>	 <u>75,970</u>	 <u>86,940</u>	
SECNAV Staff Offices	37,843	35,694	38,565	3-9-6
CNO Staff Offices	38,499	40,276	48,375	3-9-11
 <u>Servicewide Support</u>	 <u>165,651</u>	 <u>176,506</u>	 <u>180,883</u>	
Navy Finance Activities	88,891	100,593	102,846	3-9-21
Naval Audit Service	24,145	24,601	26,346	3-9-32
Naval Data Automation Command	10,183	7,192	7,386	3-9-36
Public Affairs	2,244	2,428	2,416	3-9-40
INSURV, Legal and Administrative Activities	40,188	41,692	41,889	3-9-42
 <u>Manpower Management</u>	 <u>114,386</u>	 <u>138,635</u>	 <u>167,154</u>	
Manpower Management Headquarters	3,594	3,965	3,848	3-9-51
Naval Military Personnel Command	80,450	96,412	117,386	3-9-57
Navy Manpower Engineering Center	7,413	15,199	20,353	3-9-79
Navy Family Allowance Activity	2,507	2,734	2,773	3-9-85
Military Manpower Management	10,332	9,877	11,643	3-9-89
Civilian Personnel Management	10,090	10,448	11,151	3-9-95

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Page No.</u>
<u>General & Special Program</u>				
<u>Support</u>	<u>294,932</u>	<u>319,545</u>	<u>332,214</u>	
Special Program Support	175,318	184,961	191,603	3-9-101
Maintenance of Real Property	18,800	17,872	22,591	3-9-107
Base Operations	100,814	116,712	118,020	3-9-110
TOTAL BA 9	<u>\$651,311</u>	<u>\$710,656</u>	<u>\$767,191</u>	

BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

Support to Other Nations	<u>\$2,351</u>	<u>\$2,512</u>	<u>\$2,508</u>	3-10-2
Total, O&M,N	<u>\$21,986,941</u>	<u>\$25,334,741</u>	<u>\$25,797,700</u>	

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Personnel Support
Budget Activity: Miscellaneous, General Purpose Forces (Program 2),
Training, Medical, and Other General Personnel Activities
(Program 8), Headquarters and Administration (Program 9),
and Support to Other Nations (Program 10).

I. Narrative Description

This package addresses those Navy military personnel who (1) are assigned to specific operating activities; (2) are in duty status at activities where no Navy operating funds are provided, (3) are assigned for duty at International Headquarters commands.

II. Summary End Strength (E/S)

Transients - Includes active duty military personnel in the following categories; manpower which is enroute between duty stations on Permanent Change of Station (PCS) orders including all travel, leave, proceed, and temporary duty performed prior to being gained on-board at the new duty station. Transient manpower requirements, along with the other manpower accounts included in the Defense Planning Programming Category of Individuals, reflect the manpower which is unavailable to fill unit manning spaces in the forces.

<u>Military</u>	<u>FY 1984 Actual E/S</u>	<u>FY 1985 Est. E/S</u>	<u>FY 1986 Est. E/S</u>
Officer	3,510	5,056	5,083
Enlisted	20,898	21,952	22,626

General Personnel Programs - Patients, Prisoners, and Separates. These manpower spaces are provided to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. These billets are also programed for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.

<u>Military</u>	<u>FY 1984 Actual E/S</u>	<u>FY 1985 Est. E/S</u>	<u>FY 1986 Est. E/S</u>
Officer	119	88	92
Enlisted	7,279	4,103	4,180

Miscellaneous training and other support - These manpower requirements account for the student billets attached to programs sponsored by other services and agencies (i.e., students with Navy Reactor Division, Department of Energy.)

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

<u>Military</u>	<u>FY 1984 Actual E/S</u>	<u>FY 1985 Est. E/S</u>	<u>FY 1986 Est. E/S</u>
Officer	108	57	58
Enlisted	233	25	22

Headquarters and Administration - Includes miscellaneous groupings of Navy military personnel participating in exchange programs with other countries; personnel associated with the Navy Nuclear Reactor Office of the Department of Energy; and various service support to non-DOD activities such as the Office of the President, State Department, and Justice Department.

<u>Military</u>	<u>FY 1984 Actual E/S</u>	<u>FY 1985 Est. E/S</u>	<u>FY 1986 Est. E/S</u>
Officer	434	337	346
Enlisted	136	81	113

Support to International Military Headquarters Staffs - These Navy military personnel are assigned to various International Military Headquarters such as SAC, COMSTRIKE, COMBERLANT, COMAIRSOUTH and HQ. AF SOUTH. Personnel Staffing and activity responsibility are under the cognizance of the Joint Chiefs of Staff.

<u>Military</u>	<u>FY 1984 Actual E/S</u>	<u>FY 1985 Est. E/S</u>	<u>FY 1986 Est. E/S</u>
Officer	255	218	219
Enlisted	611	583	583

Force Structure Deviation - This account adjusts for the seasonal aspects of the Recruit Trainee and Transient manpower tools which are subject to substantial year-end variation from the average strength totals normally programmed.

<u>Military</u>	<u>FY 1984 Actual E/S</u>	<u>FY 1985 Est. E/S</u>	<u>FY 1986 Est. E/S</u>
Officer	-	-1,416	-1,414
Enlisted	-	-1,995	-1,455

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1984			FY 1985			FY 1986			Book-BA-Page
	Personnel		O&M,N	Personnel		O&M,N	Personnel		O&M,N	
	Mil	E/S Civ	Funding	Mil	E/S Civ	Funding	Mil	E/S Civ	Funding	
BUDGET ACTIVITY 1: STRATEGIC FORCES										
Trident Program	854	82	86,978	24	83	124,011	37	88	123,501	1-1-5
Strategic Weapon System	634	1,814	735,806	638	1,902	789,214	668	1,958	811,467	1-1-10
Ship Operations	16,705	0	115,222	16,426	0	127,824	17,313	0	120,444	1-1-15
Ship Maintenance & Modernization	4	625	821,372	611	671	1,003,459	674	824	796,728	1-1-19
Communications	1,409	0	44,262	1,514	0	59,642	1,611	0	70,550	1-1-27
Naval Space Command	119	257	12,746	124	254	15,247	128	285	17,857	1-1-32
Command & Staff	779	13	23,311	746	9	25,619	792	9	25,106	1-1-40
Maintenance of Real Property	0	69	20,299	0	82	28,195	0	95	21,128	1-1-43
Base Operations	281	682	60,318	529	783	84,455	602	813	86,183	1-1-46
Section 708 Balance			-76,123			0			0	
AVDLR Credits			0			-400			-4,550	
TOTAL BA 1	20,785	3,543	1,844,191	20,612	3,784	2,257,266	21,825	4,072	2,068,414	

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: I Strategic Forces (SUMMARY)

I. Description of Operations Financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic missile launch capability which will ensure that the United States maintains a credible and survivable deterrent to nuclear war. The Navy's strategic deterrent force in FY 1986 consists of thirty-eight nuclear submarines (SSBNs) which provide the launch platforms for the undersea strategic missile system, four submarine tenders, one launch area support ship, related service craft, and three ships chartered from the Military Sealift Command (MSC).

Each alert submarine must be ready on patrol to respond to an operational order. Because of this mission they operate under conditions of complete self-sufficiency, including maintaining only one-way communications. Each SSBN is operated alternately by two crews who must know the status and condition of the submarine and the weapon system at all times.

Readiness of this weapon system must be continuously maintained, and the Joint Chiefs of Staff and the Fleet Commanders have prescribed a program of systematic tests which provide both strategic planners and the operating fleet with a high degree of confidence that predictable numbers of warheads will impact on target. The funding requested in this budget provides the support for the fleet ballistic missile forces to maintain the readiness and reliability required to meet the objectives and to support the testing necessary to determine whether the weapon systems are working as intended. An intensive, collaborative effort is undertaken between the fleet and the supporting complex ashore to demonstrate the ship's capability of sustaining high reliability standards. The result is a closed loop system which is the integral concept behind fleet ballistic missile system operational support.

In addition to the submarine base at Bangor, Washington supporting deployed TRIDENT submarines, the East Coast TRIDENT Base at Kings Bay, Georgia continues to be developed. The Georgia base presently supports a squadron of operational POSEIDON submarines and a tender.

The program decrease of \$201.8 million in FY 1986 reflects one fewer SSBN and one fewer tender overhaul than in the FY 1985 maintenance and modernization program and increased requirements in FBM Communications and Naval Space Command. In FY 1986 there are three overhauls requested.

Budget Activity: 1 (continued)

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

	FY 1984	FY 1985 Budget Request	FY 1985 Appro- priation	Current Estimate	FY 1986 Budget Request	Change
Trident Program	86,978	135,299	133,142	124,011	123,501	-510
Strategic Wpns System	735,806	790,293	787,657	789,214	811,467	+22,253
Ship Operations	115,222	134,773	132,230	127,824	120,444	-7,380
Ship Maintenance and Modernization	821,372	991,339	987,571	1,003,459	796,728	-206,731
Communications	44,262	60,802	59,884	59,242	66,000	+6,758
Naval Space Command	12,746	15,361	15,322	15,247	17,857	+2,610
Command and Staff	23,311	27,634	25,142	25,619	25,106	-513
Maintenance of Real Property	20,299	30,233	30,230	28,195	21,128	-7,067
Base Operations	60,318	83,863	83,629	84,455	86,183	+1,728
*Technical Operating Budgets	-76,123					
Total BA-1	1,844,191	2,271,597	2,254,807	2,257,266	2,068,414	-188,852

*Available for completion contracts under Technical Operating Budgets per Congressional direction.

B. Schedule of Increases and Decreases.

	FY 1985	FY 1986
1. FY 1985 President's Budget Request	2,271,597	
2. Congressional Adjustments	-16,790	
A. Debt Consolidation	-193	
B. Contract Support Services	-3,502	
C. Telephone Usage	-260	
D. Improper O&M use	-1,845	
E. Flying Hours	-2,000	
F. ADP Leases	-247	
G. Environmental Differential	-100	
H. Civilian Overtime	-34	
I. Stock Fund	-4,309	
J. Payroll & Timekeeping	-80	
K. Fleet Commands & Staff	-1,500	
L. Obligation Performance	-1,213	
M. Travel	-1,014	
N. Excess Material	-493	

Budget Activity: 1 (continued)

<u>B. Schedule of Increases and Decreases (Cont'd).</u>		<u>FY 1985</u>	<u>FY 1986</u>
3.	FY 1985 Appropriated	2,254,807	
4.	Pay Supplemental	3,240	
	A. Classified	2,375	
	B. Wage Board	865	
5.	Other Increases	17,030	
	A. Programmatic Increases	(17,030)	
	1) Classic Wizzard	1,724	
	2) SSBN-617 Overhaul	6,000	
	4) Ship Intermediate Maintenance Activity. Increase aligns program with FY 1984 actual experience.	7,141	
	5) MK-48 Torpedo Firings	2,165	
6.	Other Decreases	-17,811	
	A. Programmatic Decreases	(-17,811)	
	1) Trident - Decrease funding for corrections to Command and Control system deficiencies.	-11,187	
	2) Audit Savings - NAVAUDSVC report A40573 SUBLANT.	-2,027	
	3) Ship Operations - Utilities	-700	
	4) Realignment to Fleet Commands & Staffs for MK 48 Torpedo firings	-2,165	
	5) Tacamo Flying Hours reduction of 539 hours.	-735	
	6) SUBASE Kings Bay. Reduced requirement for MRP/BOS support.	-173	
	8) NARDAC realignment	-621	
	9) Other program decreases	-203	
7.	FY 1985 Current Estimate	\$2,257,266	
9.	Pricing Adjustments		11,595
	A. Annualization of Direct Pay Raise		
	A. Civilian Personnel Compensation (Direct)	(-3,479)	
	1) US Direct Hire Pay Adjustment	-4,293	
	2) Other Direct Pricing Adjustments	814	
	B. Stock Fund	(-23,829)	
	1) Fuel	-3,552	
	2) Non-Fuel	-20,277	
	C. Industrial Fund Rates	(-17,706)	
	D. Other Pricing Adjustments	(56,609)	

Budget Activity: 1 (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>		<u>FY 1985</u>	<u>FY 1986</u>
10. Functional Program Transfers			8,225
A. Transfers In	(22,256)		
1) Intra-Appropriation	(13,134)		
Ship Maintenance	13,118		
Naval Space Command	16		
2) Inter-Appropriation	(9,122)		
Strategic Weapons	2,177		
FBM Communications	5,311		
Base Operations	417		
Naval Space Command	1,217		
B. Transfers Out	(-14,031)		
1) Intra-Appropriation	(-14,031)		
Strategic Weapons	-46		
Trident	-13,050		
Ship Maintenance	-35		
Fleet Command and Staff	-900		
11. Program Increases			73,510
A. Other Program Growth in FY 1986	(73,510)		
1) Trident Program	11,709		
2) Strategic Weapons System	21,528		
3) Ship Operations	3,067		
4) Ship Maintenance and Modernization	23,084		
5) Communications	6,126		
6) Naval Space Command	2,804		
7) Command and Staff	1,049		
8) Maintenance of Real Property	154		
9) Base Operations	3,989		
12. Program Decreases			-282,182
A. Other Program Decreases in FY 1985	(-282,182)		
1) Trident Program	-3,321		
2) Strategic Weapons System	-25,836		
3) Ship Maintenance and Modernization	-237,711		
5) Communications	-1,167		
6) Naval Space Command	-1,380		
7) Command and Staff	-85		
8) Maintenance of Real Property	-8,319		
9) Base Operations	-4,363		
. FY 1986 President's Budget Request			\$2,068,414

Department of the Navy
Operation and Maintenance, Navy

Activity Group: TRIDENT Program
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Trident Mission Support Program is dedicated to establishing and maintaining TRIDENT at a high degree of operational readiness. TRIDENT is a three part weapon system comprised of longer range missiles and dedicated weapon support system, a nuclear powered submarine which is more survivable than earlier designs and a life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the logistic support systems, which are dedicated to establishing and maintaining a high degree of operational readiness, TRIDENT is achieving an increase in at sea availability over the current POSEIDON force.

The preponderance of funding provides for engineering services and technical support for the TRIDENT submarines. Although a wide range of efforts are budgeted within this activity group, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for other programs and is the key to maintaining readiness goals. The concept is built on the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. 18 days of the off patrol time are planned to accomplish a refit and incremental overhaul of the ship. After 10 years of operations, an extended availability is planned to accomplish alterations and repairs that are not feasible during the normal 18 day refits.

Support in this activity group provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off patrol periods. By knowing exactly what configuration and equipments are onboard, how many hours various equipments have been operating, what equipments are scheduled for maintenance removal and repair and other similar data, a specific maintenance plan for each refit can be developed. Thus, when the ship comes in for refit, the repair work has been scheduled, materials prepositioned and the right personnel and equipment are on hand.

Other aspects of the current life-cycle logistic support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance, and maintenance of data base information.

2172f/11

Activity Group: TRIDENT Program (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Mission Support	68,445	110,884	108,922	97,720	98,407	+687
Command & Management (TRICCSMA)	<u>18,533</u>	<u>24,415</u>	<u>24,220</u>	<u>26,291</u>	<u>25,094</u>	<u>-1,197</u>
Total	86,978	135,299	133,142	124,011	123,501	-510

2172f/12

Activity Group: TRIDENT Program (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$124,011
2. Pricing Adjustments		4,152
A. Civilian Personnel Compensation (Direct)	(-90)	
1) US Direct Hire Pay Adjustment	-109	
2) Other Direct Pricing Adjustments	19	
B. Industrial Fund Rates	(-333)	
C. Other Pricing Adjustments	(4,575)	
3. Functional Program Transfers		-13,050
A. Transfers Out	(-13,050)	
1) Intra-Appropriation		
a) Transfer of funds to Operation Support Field (BA-7) to provide direct funding for Personnel and Training Analysis Office (PATAO) (-84).	-84	
b) Transfer of TRIPER Repair to CINCPACFLT Ship Intermediate Maintenance (BA 1) (-12,966).	-12,966	
4. Program Increases		11,709
A. Other Program Growth in FY 1986	(11,709)	
1) Support for the deployment of SSBN 731 and SSBN 732 and technical and repair support for non-TRIPER and shore spares that result from 5 additional ship refits during FY 1986.	11,709	
5. Program Decreases		-3,321
A. Other Program Decreases in FY 1986	(-3,321)	
1) Reduced requirement for planning and design review for the new TRICCSMA facility	-1,748	
2) Reduced requirement for corrections of deficiencies in the class Improvement Program and reduction in the number of configuration drawings.	-1,573	
6. FY 1986 President's Budget Request		\$123,501

Activity Group: TRIDENT Program (cont'd)III. Performance Criteria

	FY 1984		FY 1985		FY 1986	
	\$	Units	\$	Units	\$	Units
<u>A. SHIP INTERMEDIATE LEVEL MAINTENANCE</u>	68,445		97,720		98,407	
<u>H&ME Engineering Services (WY)</u>	3,356	50	5,329	78	8,515	126
No. of Tasks		22		34		52
<u>Planning Yard (WY)</u>	5,593	78	5,278	84	5,932	111
No. of Documents Prepared		70		63		68
<u>Repair (WY)</u>	10,095	185	17,458	342	6,729*	171
TRIPER Tech Procedures/Mods		5/20		5/20		-
Material Cond. Assess. Proced.		40		40		40
Conf. Drawings		250		90		10
TRIPER Repairables		226		354		-
TRIREFAC Refurbishments		134		296		729
Depot Level Refurbishments		92		58		93
* TRIPER Repair transfers to the Fleet in FY 1986 (-12,966).						
<u>Alteration Program (WY)</u>	3,918	48	10,036	126	11,025	165
# Alterations Level (II/III)		29/146		36/179		41/200
# Installations (II/III)		11/66		20/104		27/146
<u>Logistics (WY)</u>	1,610	29	2,487	37	3,068	45
# Ships Supported		3		4		6
<u>Reliability Maintenance (WY)</u>	5,905	99	9,597	142	10,012	160
Revisions to Maint. Plans		150		221		263
<u>Noise Reduction (WY)</u>	311	11	420	15	479	18
# Investigations		7		9		12
# Improvements		2		3		3
<u>CSS Maintenance Factors</u>	30,519		40,400		46,549	
Data Tapes Reduced		77		119		161
Data Off-loads Analyzed		77		119		161
#Problem Reports (TCPR)		1,712		2,568		2,996
TCMODS Installed		22		28		35
TECS Processed/Installed		161		182		203
TECH Assists		521		702		791
<u>Performance Evaluation</u>	1,465					
<u>ILS Engineering Support</u>	826		889		901	
<u>Hull Mech Electric</u>	1,609		475		483	
<u>Class Improve Program</u>	1,040		1,518		659	
<u>Performance Monitoring</u>	2,666		3,833		4,055	

2172f/14

Activity Group: TRIDENT Program (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
B. TRICCSMA Mission Support	18,654		26,291		25,094	
Direct Funded Salaries/Benefits (WY)	2,814	79	2,856	78	2,958	83
Number of Configured Items						
CCS Documents		53454		57610		61565
CCS Hardware		1148500		1205380		1262160
Computer Software Source						
Lines of Code		7567500		7711500		7829500

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>12</u>	<u>15</u>	<u>21</u>
Officer	6	8	8
Enlisted	6	7	13
B. <u>Civilian</u>			
USDH	82	83	88

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Strategic Weapons Systems
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Strategic Systems Program Office (SSPO) is responsible for the operational readiness and reliability of the strategic weapons systems aboard the fleet ballistic missile submarines (SSBNs) that constitute the Navy's strategic deterrent forces. Forces currently supported are the thirty one POSEIDON and C-4 Backfit SSBNs, seven TRIDENT I SSBNs, strategic weapons systems equipment aboard tenders, and other support ships. SSPO is also responsible for all planning and other efforts required for support of the TRIDENT II weapon system currently being developed.

Strategic Weapons Systems funding provides for the following categories of requirements:

A. Strategic Weapons Systems Support. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipments aboard POSEIDON, C-4 Backfit and TRIDENT SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipments aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons systems; missile maintenance operations at missile processing facilities; targeting support; and the operating expenses of field activities and headquarters.

B. Surface Support Ships. Efforts funded include engineering services, repair efforts and weapons system overhaul requirements necessary for surface vessels to support the POSEIDON, C-4 Backfit and TRIDENT programs. Surface ships supporting these programs include the USNS REDSTONE (TAGM-20), the USNS RANGE SENTINEL (TAGM-22), and the USNS POINT LOMA (AGDS-2), utilized to gather test data during operational flight tests, and the four tenders which serve as second echelon repair facilities and supply ships for POSEIDON and C-4 Backfit submarines.

C. TRIDENT System Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine or the strategic weapons system. Specific efforts include: facility planning, industrial engineering, outfitting, equipment installation and checkout, and other efforts required for development and activation of the Naval Submarine Base, Kings Bay; operation and maintenance of the TRIDENT Logistics Data System; TRIDENT training support, including support of training hardware, software and curricula at the existing TRIDENT Training Facility, Bangor and system design and hardware/software acquisition and planning for the TRIDENT Training Facility to be located at Kings Bay; development and implementation of an

2172f/6

Activity Group: Strategic Weapons Systems

I. Description of Operations Financed. (cont'd)

integrated TRIDENT Logistics support assessment system; TRIDENT program management support; and the operating expenses for the TRIDENT Refit Facility and TRIDENT Training Facility at Kings Bay.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Operational and Engineering Support	528,196	556,668	555,094	555,456	553,919	-1,537
Missile Processing	54,404	62,212	62,212	66,547	77,115	+10,568
Training Support	32,418	33,887	33,887	29,928	30,268	+340
SSPO Administration	43,265	42,858	42,796	43,615	41,836	-1,779
Surface Support Ships	13,737	11,012	11,012	11,012	11,489	+477
TRIDENT System Support	<u>63,806</u>	<u>83,656</u>	<u>82,656</u>	<u>82,656</u>	<u>96,840</u>	<u>+14,184</u>
TOTAL	735,806	790,293	787,657	789,214	811,467	+22,253

Activity Group: Strategic Weapons Systems (cont'd)C. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$789,214
2. Pricing Adjustments		24,430
A. Civilian Personnel Compensation (Direct)	(-1,845)	
1) US Direct Hire Pay Adjustment	-2,350	
2) Other Direct Pricing Adjustments	505	
B. Stock Fund	(-294)	
1) Non-Fuel	-294	
C. Industrial Fund Rates	(-1,278)	
D. Other Pricing Adjustments	(27,847)	
3. Functional Program Transfers		2,131
A. Transfer In		
1) Inter-Appropriation	(2,177)	
Expense/Investment Criteria	2,177	
Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DOD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.		
B. Transfer Out	(-46)	
1) Intra-Appropriation	-46	
End Strength transfer to NAVAIRSYSCOM for EEO		
4. Program Increases		21,528
B. Other Program Growth in FY 1986	(21,528)	
1) Missile Processing		
a) Increased costs at the POLARIS Missile Facility, Atlantic and Strategic Weapons Facility, Pacific resulting from changes in TRIDENT I (C-4) workload from WPN-funded new production to O&MN-funded maintenance of fleet return missiles.	8,318	
b) Planning costs for SSBN overhauls.	2,000	
2) TRIDENT System Support		
a) Facility criteria development, design review, construction coordination equipment requirements development, equipment acquisition coordination, and equipment installation and support planning for TRIDENT training, waterfront, industrial, and support facilities at the Naval Submarine Base, Kings Bay.	5,328	

Activity Group: Strategic Weapons Systems (cont'd)C. Reconciliation of Increases and Decreases (cont'd)

b) Procurement of non-technical collateral equipment for Kings Bay facilities.	4,356	
3) Personnel costs		
a) Salaries and benefits for additional personnel for SSPO field activities including the TRIDENT Refit Facility, TRIDENT Training Facility and Strategic Weapons Facility at Kings Bay, GA.	1,526	
5. Program Decreases		-25,836
A. Other Program Decreases in FY 1986	(-25,836)	
1) Operational & Engineering Support	-25,836	
a) Reduced requirements in the areas of performance evaluation, surveillance, logistics and reliability maintenance resulting from the increased maturity of the POSEIDON and TRIDENT strategic weapons systems equipment.		
6. FY 1986 President's Budget Request		\$811,467

III. <u>Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. Operational Support (Deployed Shipmonths)			
SSBN (POSEIDON)	170	184	202
SSBN (C-4 BACKFIT)	108	97	79
SSBN (TRIDENT)	31	49	72
TENDER	35	38	38
B. Missile Processing			
POSEIDON (C-3) (POMFLANT)	220	141	195
C-4 BACKFIT (C-4) (POMFLANT)	81	160	126
TRIDENT (C-4) (SWFPAC)	24	29	42
C. Weapon Systems Offline Support (Shipmonths)			
POSEIDON Overhaul	58	44	26
C-4 BACKFIT Overhauls	36	47	65
Tender Overhaul	9*	10*	10*
D. Overhaul Starts	3	4	3
E. TRIDENT Refits	10	17	22

* Excludes AS-32 and AS-34 support of SSNs.
1-1-13

2172f/9

Activity Group: Strategic Weapons Systems (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>634</u>	<u>638</u>	<u>668</u>
Officer	167	188	203
Enlisted	467	450	465
 B. <u>Civilian</u>			
USDH	1814	1902	1958

Department of the Navy
Operation and Maintenance, Navy

Activity Group: FBM Ship Operations
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 38 Strategic submarines as the launch platform for the undersea strategic missile system. The submarines together with four submarine tenders, one launch area support ship, related service craft, and three chartered ships are operationally supported in this program. Operational expenses include:

Fuel - includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heat needs, as well as hotel services to submarines that are moored alongside during periods of intermediate maintenance.

Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipage (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - include all repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPETE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - includes two FBM cargo ships (T-AK) and a Range Instrument ship (T-AGM) leased from the Military Sealift Command (MSC). The T-AKs provide regularly scheduled service to the FBM replenishment sites in Holy Loch, Scotland, Charleston, South Carolina and Kings Bay, Georgia. The T-AGM provides range safety (destruction) tracking, surveillance, communication and other services, such as monitoring the demonstration and shakedown operations of new SSBNs, as well as monitoring firings following SSBN overhaul. Costs include maritime crew salaries, fuel, ship repairs, supplies and equipage and administrative expenses.

Activity Group: FBM Ship Operations (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget</u>	<u>FY 1985</u>	<u>Current</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget Request</u>	
Fuel	8,595	13,725	13,621	9,429	8,660	-769
Utilities	6,115	5,906	5,592	5,995	6,367	+372
Repair Parts	41,003	46,448	45,168	43,842	41,707	-2,135
Other Operating	34,558	38,693	37,848	37,583	33,902	-3,681
Target						
Charter	<u>24,951</u>	<u>30,001</u>	<u>30,001</u>	<u>30,975</u>	<u>29,808</u>	<u>-1,167</u>
Total	115,222	134,773	132,230	127,824	120,444	-7,380

Activity Group: FBM Ship Operations (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$127,824
2. Pricing Adjustments		-10,447
A. Stock Fund	(-9,755)	
1) Fuel	-1,315	
2) Non-Fuel	-8,440	
B. Industrial Fund Rates	(-1,160)	
C. Other Pricing Adjustments	(468)	
3. Program Increases		3,067
A. Other Program Growth in FY 1986	(3,067)	
1) Utility costs associated with an additional 1.3 TRIDENT shipyears and completion of the AS-33 overhaul.	267	
2) Increased TRIDENT repair part and other OPTAR funding to reflect an increase of 1.3 shipyears.	2,282	
3) AS-33 initial on load of fuel after ROH.	518	
4. FY 1986 President's Budget Request		\$120,444

III. <u>Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Ship Inventory	40	42	43
Conventional	5	5	5
Nuclear	35	37	38
Ship Years Supported	39.7	41.3	42.6
Conventional	5.0	5.0	5.0
Nuclear	34.7	36.3	37.6
Underway Steaming Hours	136,612	141,325	140,390
Conventional	1,683	1,721	1,848
Nuclear	134,929	139,604	138,542
Barrels of Fossil Fuel (000)	250	275	275
Per Diem Days	1,098	1,095	1,095
MSC Charter Inventory	4	3	3
MSC Charter Activation	0	0	0
MSC Charter Inactivation	1	0	0

2174f/7

Activity Group: FBM Ship Operations (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>17,085</u>	<u>16,426</u>	<u>17,313</u>
Officer	1,708	1,189	1,251
Enlisted	15,377	15,237	16,062
B. <u>Civilian</u>	—	—	—
USDH	None		

Department of the Navy
Operation and Maintenance, Navy

Activity Group: FBM Ship Maintenance
Budget Activity: I Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availability (RA/TA) A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, repairs during Post shakedown availabilities for new units, and various other miscellaneous type repairs.

Fleet Modernization The strategic forces portion of the Ship Modernization Program provides for the modernization of the POSEIDON and TRIDENT submarines, FBM submarine tenders and strategic support ships. It funds the preliminary design, preparation of blueprints and associated documents, installation of equipment, and updating of ship records. Installation is accomplished during overhaul, at a forward site, or in conjunction with a restricted or technical availability.

Initial outfitting provides initial outfitting and allowance support for active fleet strategic force ships, supporting ships and craft. Initial outfitting and allowance requirements are provided for stock funded expense type material, spares, repair parts, special tools, shipboard equipment allowances and listings, and follow-on equipment improvement programs.

Activity Group: FBM Ship Maintenance (cont'd)I. Description of Operations Financed (cont'd)

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases. It normally consists of calibration, repair, or replacement of damaged or unserviceable parts, components, or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facility at Bangor, Washington.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Engineered Operating Cycle (EOC) program.

Inactivations (SALT) provides funds to defuel and dismantle POLARIS type submarines in accordance with prevailing SALT agreements.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Ship Overhauls	445,902	616,938	616,201	626,034	425,876	-200,158
Restr./Tech Avail	72,550	95,976	95,647	91,664	89,874	-1,790
Fleet Modernization	120,042	121,318	121,143	121,143	104,597	-16,546
Outfitting	20,692	12,580	12,198	20,422	24,106	+3,684
Intermediate Maint.	68,618	90,299	88,331	90,145	102,409	+12,264
Unique Sonars	33,250	37,391	37,361	37,361	32,369	-4,992
SSBN Monitoring	15,588	16,837	16,690	16,690	17,497	+807
Inactivations (SALT)	44,730	0	0	0	0	0
Total	821,372*	991,339	987,571	1,003,459	796,728	-206,731

* Includes 76.1 million, unobligated on 30 September 1984 but required by government estimate, for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance and repair for work inducted in FY 1984 in accordance with congressional direction.

Activity Group: FBM Ship MaintenanceB. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate	\$1,003,459
2. Pricing Adjustments	-5,187
A. Civilian Personnel Compensation (Direct)	(-546)
1) US Direct Hire Pay Adjustment	-815
2) Other Direct Pricing Adjustments	269
B. Stock Fund	(-9,397)
1) Non-Fuel	-9,397
C. Industrial Fund Rates	(-14,411)
D. Other Pricing Adjustments	(19,167)
3. Functional Program Transfers	13,083
A. Transfers In	(13,118)
1) Intra-Appropriation	
a) Transfer of Ship Alteration	152
Proposal and Ship Alteration Record	
functions from Budget Activity 7	
(Submarine Logistics and Engineering	
Support) to Fleet Modernization	
Program design services allocation.	
b) Transfer TRIDENT Planned Equipment	12,966
Replacement (TRIPER) material costs	
from TRIDENT Mission Support	
(Budget Activity 1).	
B. Transfer Out	(-35)
1) Intra-Appropriation	
a) Transfer funds from Unique/Related	-35
Sonars to Budget Activity 7 (Operation	
Support Field) to provide direct funding	
for Personnel and Training Analysis Office	
4. Program Increases	23,084
A. Other Program Growth in FY 1986	(23,084)
1) Increase to Ship Intermediate	3,064
Maintenance to support actual	
experienced increased cost per	
production manyear based on increased	
complexity in types of work packages	
being accomplished at the IMA level.	
2) Overhaul funding increases to	10,192
support the more expensive AF08 7	
drydock repair in FY 1986 compared to the	
AROM 1 repair in FY 1985. In addition	
there is a net increase of 1 overhaul.	

Activity Group: FBM Ship Maintenance (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 3) Increased TRIDENT SSBN support at TRIDENT Refit Facility, Bangor due to increase of 1.3 ship years. | 3,646 |
| 4) Technical support for SSBNs on 12 year operating cycles. | 333 |
| 5) Major outfitting increases for the number of ship availabilities; support for classified programs; maintenance assistance module back-fits; annual Q COSAL; and TRIDENT refit support. | 5,849 |

5. Program Decreases -237,711

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| A. Other Program Decreases in FY 1986 | (-237,711) |
| 1) Decrease of 1 SSBN overhaul and 1 AS overhaul and associated alterations. | -206,471 |
| 2) Decrease in the requirement for nuclear alterations. | -3,300 |
| 3) Decreased requirements for ordnance alterations, package alteration, and design services allocation. | -3,848 |
| 4) Reduction of 2 SSBN SRA's in FY 1986. | -11,310 |
| 5) Reduction of SSBN Unique/Related Sonar funding requirements based on SSBN overhaul schedule changes, no new class overhaul planning for FY 1987 and 1988 availabilities, and reduction in ship's sonar operational months | -6,464 |
| 6) Advance planning net decrease for overhauls and alterations in subsequent years. | -6,318 |

6. FY 1986 President's Budget Request. \$796,728III. Performance Criteria and EvaluationA. Ship Overhauls

The following depicts the regular overhaul program for fiscal year 1984, 1985 and 1986. At Congressional direction, the budget request reflects funding for long lead time material for public starts and funding to completion of all public and private overhauls in the induction year.

2180f/5

Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
<u>Ship Type</u>						
SSBNs	3	363.8	4	526.8	3	395.0
Tenders	1	34.9	1	29.6		
Advance Funding						
Public Shipyards		19.4		24.1		14.7
Private Shipyards		20.9		37.0		10.0
AERP/PERA*		6.9		8.5		6.2
Total Program	4	445.9	5	626.0	3	425.9

* Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

B. Restricted and Technical Availability. The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planning availabilities are based on the schedule in each category. A summary of requirements follows:

	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
<u>Type of Repair</u>						
Voyage (ship yrs)	39.7	24.4	41.3	14.4	42.6	13.4
Battery Renewals	9	2.8	5	2.2	4	1.8
Selected Rest. Avail.	4	36.2	4	42.2	2	28.8
Habitability Impro.		.3		4.0		4.3
Post Shakedown Avail.			1	.9	2	1.9
Service Craft Ovhl		1.2	5	16.2	6	27.1
Misc. Availabilities		7.7		11.8		12.6
Total		72.6		91.7		89.9

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
C. <u>Outfitting</u>			
Availabilities (\$000)			
Overhauls	3,600	4,800	5,100
Forward Site Mods/Extended Refit Periods	2,720	3,184	4,281

2180f/6

Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Other (\$000)			
Logistic Readiness	907	1063	1100
MAM's Backfit	871	654	746
Training	1,732	0	0
Telecommunication	325	0	0
Trident Refit Support	1,200	1,263	1,320
Between ROH changes	800	853	891
CBR allowances	607	558	628
AN/BQR upgrade	354	0	0
Package Alterations Support	1700	1716	1793
AN/WLR-9	641	250	292
MK-4 Oxygen Breathing Devices	100	204	236
Night Vision Devices	250	205	266
Annual Q-COSAL	2,485	2,573	2,678
TRIDENT CCS UPGRADES	2,400	0	0
Depot Level Provisioning		200	209
Reprovisioning		870	909
Other Damage Control			
Locker Allowance		305	320
Classic Wizard	0	1,724	3,337
Total	20,692	20,422	24,106

D. Fleet Modernization Program

	<u>FY 1984</u>							
	<u>Imposed</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u>	<u>Hab & Prg.</u>		<u>Total</u>
	<u>Reqmts.</u>				<u>& Nav</u>	<u>Pers</u>	<u>Spt</u>	
Submarines	.5	19.1	2.2	23.5	3.7	0.7	18.6	68.3
FBM Support Ships	1.8	9.9	0.6	2.4	0.7	0.8	3.0	19.2
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	31.4	0.4	0.0	0.0	0.0	0.0	31.8
Net Advance Planning								0.7
Total For BA-1	2.3	60.4	3.2	25.9	4.4	1.5	21.6	120.0

2180f/7

Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

	FY 1985							Total
	Imposed Reqmts.	Mission	C3	HM&E	Safe & Nav	Hab & Prg. Pers	Spt	
Submarines	0.0	14.4	7.9	24.2	.5	0	25.1	72.1
FBM Support Ships	0.4	2.2	0.5	2.7	0.5	2.0	2.1	10.4
Floating Drydocks	0.0	0.0	0.0	0.2	0.0	0.0	0.0	.2
Separate Funding	0.0	36.6	1.7	0.0	0.0	0.0	0.0	38.3
Net Advance Planning								.1
Total	0.4	53.2	10.1	27.1	1.0	2.0	27.2	121.1

	FY 1986							Total
	Imposed Reqmts.	Mission	C3	HM&E	Safe & Nav	Hab & Prg. Pers	Spt	
Submarines	0.0	14.7	5.1	22.0	0.3	0.0	24.1	66.2
FBM Support Ships	0.0	0.1	0.0	0.0	0.3	0.0	.1	0.5
Floating Drydocks	0.0	0.1	0.0	2.2	0.2	0.0	0.2	2.7
Separate Funding	7.7	0.5	.9	22.9	0.0	0.0	3.2	35.2
New Advance Planning								0.0
Total	7.7	15.4	6.0	47.1	0.8	0.0	27.6	104.6

E. Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the FBM submarine tenders and support for various related service craft, as follows:

	FY 1984	FY 1985	FY 1986
Productive Manyears	1,485	1,710	1,972
Material Cost (\$000)	44,882	52,824	52,220
TRIREFITFAC Operations (\$000)	23,736	37,321	37,223
TRIPER Material (\$000)			12,966
Total (\$000)	68,618	90,145	102,409

E. Technical and Engineering Support.

1) The funding for SSBN Unique Sonars is directly related to the specific SONAR for repair, installation, checkout and operational support between overhauls.

2180f/8

Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

	<u>New Installations</u>			<u>Overhauls</u>			<u>Engineering Service Operational Shipyears</u>		
	<u>FY84</u>	<u>FY85</u>	<u>FY86</u>	<u>FY84</u>	<u>FY85</u>	<u>FY86</u>	<u>FY84</u>	<u>FY85</u>	<u>FY86</u>
<u>SONAR</u>									
AN/BQR-T4				3	4	3	24.3	23.3	22.0
AN/BQR-15				3	4	3	24.3	23.3	22.0
AN/BQR-19				3	4	3	24.3	23.3	22.0
AN/BQR-21				3	4	3	24.3	23.3	22.0
AN/BQR-23				5	5	3	24.3	23.3	22.0
OL-218 (DLT)				7	7	3	24.3	23.3	22.0
AN/BQH-8	2	7	2						
AN/BQR-23ECH6		3	5					5.3	.3

(2) SSBN Ship System Maintenance Monitoring and Support Program

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Subsystem Perf. Test. Insp. and Material Assessment (ship operating yrs.)	24.0	24.0	31.0
Refit Package Review and Analysis (Workyears)	6.8	5.0	5.0
Analysis of Fleet Support Capabilities (Workyears)	19.2	21.6	21.6
Engineered Operating Cycle (EOC) Support (Workyears)	50.7	57.1	57.1

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>4</u>	<u>611</u>	<u>674</u>
Officer	4	40	43
Enlisted	0	571	631
B. <u>Civilian</u>	<u>625</u>	<u>671</u>	<u>824</u>
USDH	625	671	824

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Communications
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Fleet Ballistic Missile Ship/Shore Communication system provides support for operational and newly-introduced communications systems for the FBM forces. The program encompasses High Frequency/Very Low Frequency/Low Frequency broadcast subsystems developed to provide improved reliability and the certainty of reception of messages from the National Command Authority to deployed FBM submarines, secure ship-to-shore communications, a method of communicating the loss or disability of a submarine to shore locations and a continuing evaluation program which ensures the effectiveness and readiness of the various systems. This program provides funds for engineering technical services and maintenance of deployed equipments and systems, as well as shore receiver sites. Shore transmitting and receiving sites are operational 24 hours a day.

Airborne Communication maintains a continuous airborne communications coverage for Fleet Command and Control as an integral part of national defense strategy in support of world wide retaliatory forces. Operations financed in this program include aircraft operating costs and aviation TAD. Current activity within this program provides synchronized low frequency spectrum communication coverage without interruption to deployed strategic forces. Maintenance and coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic air fields. To preclude interrupting coverage, a back-up aircraft and crew is positioned in a ready status. TAD funds are required to support travel requirements associated with operations, training and administrative travel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
FBM Ship/Shore Communications	17,659	26,569	26,067	26,160	32,498	+6,338
Airborne Flight Ops	23,928	31,618	31,281	30,546	34,990	+4444
Air TAD	2,675	3,015	2,936	2,936	3,062	+126
Less Aviation DLR Credits		<u>-400</u>	<u>-400</u>	<u>-400</u>	<u>-4,550</u>	<u>-4,150</u>
Total	44,262	60,802	59,884	59,242	66,000	+6,758

Activity Group: Communications (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$59,242
2. Pricing Adjustments		-3,512
A. Civilian Personnel Compensation (Direct)	(-106)	
1) U.S. Direct Hire Pay Adjustment	-142	
2) Other Direct Pricing Adjustments	36	
B. Stock Fund	(-3,917)	
1) Fuel	-2042	
2) Non-Fuel	-1875	
C. Industrial Fund Rates	(-171)	
D. Other Pricing Adjustments	(682)	
3. Functional Program Transfers		5,301
A. Transfers In	(5,301)	
1) Inter-Appropriation		
a) Stock funding of Aviation Depot Level Repairables (AVDLR). Change in obligational authority resulting from full year implementation of AVDLR stock funding initiative begun 1 April 1985.	5,169	
b) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DOD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.	132	
4. Program Increases		6,136
A. One-time FY 1986 Costs	(633)	
1) Site preparation for VLF High Efficiency Solid State Amplifier/ Dynamic Antenna tuning installation at Yosami, Japan and Annapolis, Maryland.	633	
B. Other Program Growth in FY 1986	(5,503)	
1) Increase of one aircraft, with a net increase of 95 hours to support the TACAMO mission.	103	
2) Increased travel requirement associated with aircrew training and deployed operation.	122	
3) Operation costs for Wisconsin Extremely Low Frequency (ELF) transmitter site as it continues to work toward full operational status	2,451	

Activity Group: Communications (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

4) Software support for transmitter and receiver coding in support of ELF operations.	1,268
5) ELF Installation planning for Michigan transmitter site.	237
6) Utility costs related to increasing transmitter operations.	1,122
7) Support for new Compact Very Low Frequency (CVLF) equipment.	200
5. Program Decreases	-1167
A. Other Program Decreases	(-1167)
1) Decrease in hourly fuel consumption rates (-375) coupled with decreased maintenance costs (-792) for TACAMO aircraft.	-1167
6. FY 1985 President's Budget Request	\$66,000

III. Performance Criteria

A. Airborne Communications:

FY 1984			FY 1985			FY 1986		
Average Operational Aircraft	Flying Hours	Cost (\$000)	Average Operational Aircraft	Flying Hours	Cost (\$000)	Average Operational Aircraft	Flying Hours	Cost (\$000)
Hours 16	23,348	23,928	16	21,805	30,546	16	21,900	34,990
Per A/C	1,459			1,363			1,288	
\$ Per Hour		1,025			1,401			1,598

FY 1984		FY 1985		FY 1986	
Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)
59,178	2,675	63,404	2,936	65,840	3,062

2174f/11

Activity Group: Communications (cont'd)

III. Performance Criteria (cont'd)

B. Ship/Shore Communications	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems maintained)	291	307	307
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems installed)	21	16	0
MERLIN (AN/BST-1) Systems	100	100	100
Fixed VLF Sites	7	7	7
VLF Site Refurbishment	0	1	1
LF Transmitters	21	21	21
CEP Equipment Maintained	18	18	18
Submarine Keyboard Printers (SKP) (Equipment Maintained)	111	111	111
Buoyant Cable Antenna (BCA) (OE-315) Equipment Systems Installed	17	0	0
Maintained	17	34	34
Cesium Beam Frequency Standard (CBFS) Equipment Maintained	480	480	480
MAYFLOWER System			
Shore Maintained	10	10	10
Shipboard Maintained	136	136	136
ELF Transmitting Sites Operated and Maintained	0	1	1
MF/HF Multicouplers			
Systems Maintained	0	10	10
Systems Installed	0	10	10
High Efficiency Solid State Amplifier (HESSA)	0	0	2 M/Y
Dynamic Antenna Tuning (DAT)	0	0	2 M/Y
CVLF Support	0	0	2 M/Y

2174f/12

Activity Group: Communications (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>1409</u>	<u>1514</u>	<u>1611</u>
Officer	230	242	250
Enlisted	1179	1272	1361

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Space Command
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

The Naval Space Command (NAVSPACECOM) Dahlgren, Virginia, supports naval space policy and strategy by providing direct support to fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Reflecting the Navy's reliance on space for maritime communications, navigation, environmental prediction and surveillance, it also provides an organizational structure for effective space coordination with other Department of Defense (DoD) elements. Existing Navy space activities, i.e., the Naval Space Surveillance System (NAVSPASUR), the Navy Astronautics Group (NAVASTROGRU), and elements supporting the Fleet Satellite Communications System of the Naval Telecommunications Command were initially consolidated through functional realignment into NAVSPACECOM. Additional transfers include operational management of Relocatable Over the Horizon Radar (ROTHR) and Tactical Exploitation of National Capabilities (TENCAP).

NAVSPASUR operates a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, other DoD activities and Defense contractors, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemeral predictions; orbital elements (for input into shipboard computers); look angles; up-to-date satellite catalog maintenance; orbit breakup fragments and "problem" satellites; and uncorrelated detection data. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. An additional task is computer software development for submarines to reduce the volume of message traffic that must be passed in order to provide vulnerability data of very high quality.

NAVSPASUR is also an integral part of the North American Aerospace Defense Command (NORAD) space detection and tracking system providing satellite operational data and orbital information to NORAD. NAVSPASUR is the designated backup computational facility for NORAD's Space Surveillance Center (NSSC), Cheyenne Mountain, Colorado. In the event of a computer failure at NSSC, NAVSPASUR provides computational services for the entire national space detection and tracking system. On 1 October 1984, NAVSPASUR assumed an upgraded role as the alternate NSSC, which increased its computational load in support of NORAD, and when activated will include command and control of the NORAD worldwide SPACE TRACK system.

Activity Group: Naval Space Command (cont'd)I. Description of Operations Financed (cont'd)

Navy Astronautics Group (NAVASTROGRU) performs the tracking, telemetry and control functions necessary to maintain and operate astronautic systems. These functions include spacecraft and ground based components and subsystems to fulfill naval and national requirements. The Navy Navigation Satellite System (NNSS) is the major operational space system to support navigation requirements of all Fleet units. Primary mission Fleet support is provided to FBM submarines, which impose the most stringent navigational accuracy requirements on NNSS. An expanded role for NAVASTROGRU in spacecraft will occur as Super High Frequency (SHF) operations and Geophysical & Geodetic Satellite (GEOSAT) utilization increase, as reflected in current plans.

Naval Space Command (NAVSPACECOM) provides around-the-clock operational Fleet support and operational management of communications satellite capability for Fleet communications. Within the Command, support is provided to several naval compartmented projects. This effort primarily involves supplying fleet units and shore-based activities with data on satellite of military significance.

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	<u>FY 1984</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Naval Space Command Headquarters	1,028	1,834	1,830	1,793	2,660	+867
Space System Product Management	7,799	9,429	9,404	9,109	10,807	+1,698
Tracking, Telemetry and Control (TT&C) Operations	<u>3,919</u>	<u>4,098</u>	<u>4,088</u>	<u>4,345</u>	<u>4,390</u>	<u>+ 45</u>
Total Naval Space Command	12,746	15,361	15,322	15,247	17,857	+2,610

Activity Group: Naval Space Command (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$15,247
2. Pricing Adjustments		-47
A. Civilian Personnel Compensation (Direct)	(-312)	
1) US Direct Hire Pay Adjustment	-295	
2) Other Direct Pricing Adjustments	-17	
B. Stock Fund	(-14)	
1) Non-fuel	-14	
C. Industrial Fund Rates	(-10)	
D. Other Pricing Adjustments	(289)	
3. Functional Program Transfers		1,233
A. Transfers In	(1,233)	
1) Intra-Appropriation	16	
Transfer from Naval		
Telecommunications Command		
(COMNAVTELCOM) (BA-3) for		
one end-strength transferred		
for Satellite Communications		
(SATCOM) functions.		
2) Inter-Appropriation	1,217	
Expense/Investment Criteria		
Revision - Amounts transferred		
from Other Procurement, Navy		
pursuant to the proposed OOD		
initiative for elimination of		
\$3 thousand investment threshold		
and adoption of central management		
criteria as a governing factor.		
4. Program Increases		2,804
A. Annualization of FY 1985 Increases	(88)	
1) Full workyear cost for personnel	88	
increases in FY 1985 as a result		
of transfers of Special		
Intelligence Communications		
(SPINTCOM) and Satellite		
Communications (SATCOM) functions.		

Activity Group: Naval Space Command (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1986	(2,716)
1) Augmentation of in-house analytical engineering capability for TRANSIT system to increase the accuracy of navigational data injected to satellites.	70
2) Six watchstanders for alternate NORAD's Space Surveillance Center (NSSC) functions at Naval Space Surveillance.	208
3) NSSC related support personnel to provide improved analysis for support of the expanding catalog of space objects. Includes an additional electronics engineer, two space scientists, one mathematician, two mathematics aides, one computer system analyst and four communications watchstanders for expanded Naval Space Surveillance mission capabilities.	165
4) Personnel support for Relocatable Over the Horizon (ROTHR) planning.	60
5) Consolidate GENSER communications traffic with the operations dedicated communications center of the space surveillance system. 10 communications equipment operators for added GENSER communications responsibilities for the Naval Surface Weapons Center (NSWC) Dahlgren complex.	194
6) Software modification at NAVASTROGRU Headquarters to support Geophysical and Geodetic Satellite (GEOSAT) user requirements and investigations to determine the feasibility of modifying the Rosemont, MN injection facility to support Super High Frequency (SHF) operations.	106
7) Office automation project for Naval Space Command (NAVSPACECOM) Headquarters and field activities.	45

Activity Group: Naval Space Command (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1986 (cont'd)

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 8) Develop training courses associated with management responsibility of space subspecialty designation; space short courses for the training and indoctrination of naval personnel fleet-wide; proposals for space curriculum at Naval Postgraduate School (NAVPGSCOL), Naval War College (NAVWARCOL) and United States Naval Academy (USNA); and programs for career patterns for Navy space-experienced personnel and astronauts. | 265 |
| 9) Design for modernized receiver and transmitter antennas for NAVSPASUR field stations and rework of prototype receiver equipment for installation at NAVSPASUR headquarters and a nine workyear increased effort at field stations under the basic contract. | 1,603 |

5. Program Decreases -1,380A. One-Time FY 1985 Costs (-79)

- | | |
|-----------------------------------------------------------------------------------------------------------------|-----|
| 1) Slow down in personnel hiring reduces Permanent Change of Station (PCS) moves. | -29 |
| 2) Complete new satellite termination after consolidation of functions under Naval Space Command (NAVSPACECOM). | -50 |

B. Other Program Decreases in FY 1986 (-1,301)

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 1) Complete field station modernization at Naval Space Surveillance (NAVSPASUR) Fort Stewart receiver site. | -1,107 |
| 2) Decrease Intra-Service Support Agreement (ISSA) payments to Naval Surface Weapons Center (NSWC) Dahlgren, VA as a result of assuming GENSER Communications responsibilities. | -194 |

6. FY 1986 President's Budget Request \$17,857

2157f/6

Activity Group: Naval Space Command (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1) NAVIGATION (NNSS)			
a. Monitoring Sites			
Prospect Harbor, ME	4	4	4
Rosemont, MN			
Wahiawa, HI			
Laguna Peak, CA			
b. Satellite Configuration	6	6	6
c. Injection Success	99.94%	100%	100%
2) SURVEILLANCE			
a. Transmitter sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordan Lake, AL			
b. Receiver Sites	6	6	6
Fort Stewart, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
c. Catalog Items	4,895	5,111	5,327
3) SATELLITE COMMUNICATIONS			
a. Operating Satellites	7	8	8
in Orbit			
b. <u>SYSTEM IOC DATE</u>			
GAPFILLER	FY 1973		
Fleet Satellite			
Communications			
(FLTSAATCOM)	FY 1978		
Leased Satellite			
(LEASAT)	FY 1985		
Fleet Satellite			
Communications			
Extremely High			
Frequency Package			
(FEP)	FY 1986		
c. Satellite Loading	97%	97%	98%
d. No. of Circuits			
Available to Navy users	120	154	168

2157f/7

Activity Group: Naval Space Command (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
4) SPATOPS Cost (\$000) (Space Training and Operations Procedures Standards)	\$180	\$100	\$104

Funding is required 18-36 months prior to IOC for the following:

<u>System</u>	<u>IOC Date</u>	<u>FY 1984</u>	<u>Start-Up-Year</u> <u>FY 1985</u>	<u>FY 1986</u>
LEASAT (Leased Satellite)	10/84	x		
OTCIXS Officer in Tactical Command Exchange System)	7/84	x		
DAMA (Demand Assigned Multi-Access)	9/84	x		
GEOSAT (Geophysical and Geodetic Satellite)	4/86			x
TADIXS (Tactical Data Information Exchange System)	5/85		x	
FEP (Fleet Satellite Extremely High Frequency Package)	9/86		x	
MILSTAR (Military Strategic and Facility Relay)	4/89		x	

2157f/8

Activity Group: Naval Space Command (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>119</u>	<u>124</u>	<u>128</u>
Officer	51	62	62
Enlisted	68	62	66
B. <u>Civilian</u>	<u>257</u>	<u>254</u>	<u>285</u>
USDH	257	254	285

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Command & Staff
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The purpose of this program is to provide the Fleet operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD.

The AUTEC range is used to conduct torpedo, Harpoon and Tomahawk proficiency firings, crew qualifications, and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC). Requested funds represent the direct costs for support of AUTEC range, open ocean firings, torpedo retrievals and post firing evaluations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1984	Budget Request	FY 1985 Appro- priation	Current Estimate	FY 1986 Budget Request	Change
Ship Ops	2,666	3,139	3,278	2,697	2,789	+92
Administration Staff	5,115	7,423	6,146	6,014	5,719	-295
Administration Ship Ops TAD	6,775	8,161	7,318	7,272	7,146	-126
Control Sys Readiness	<u>8,755</u>	<u>8,911</u>	<u>8,400</u>	<u>9,636</u>	<u>9,452</u>	<u>-184</u>
Total	23,311	27,634	25,142	25,619	25,106	-513

Activity Group: Command and Staff (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$25,619
2. Pricing Adjustments		-577
A. Civilian Personnel Compensation (Direct)	(-6)	
1) US Direct Hire Pay Adjustment	-8	
2) Other Direct Pricing Adjustments	2	
B. Stock Fund	(-99)	
1) Non-Fuel	-99	
C. Industrial Fund Rates	(-341)	
D. Other Pricing Adjustments	(-131)	
3. Functional Program Transfers		-900
A. Transfers Out	(-900)	
1) Intra-Appropriation Transfer of Submarine Data Base Management to BA 7, NAVSEA.	-900	
4. Program Increases		1,049
A. Other Program Growth in FY 1986	(1,049)	
1) Travel required for crew flight rotation and training.	183	
2) Proficiency firing exercises for increased number of TRIDENT submarine crews.	866	
5. Program Decreases		-85
A. Other Program Decreases in FY 1986	(-85)	
1) Reduced requirement for materials, supplies, logistic and non-technical collateral equipment support for squadron and group staff.	-85	
6. FY 1986 President's Budget Request		\$25,106

2174f/3

Activity Group: Command Staff (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. AUTEK/Combat Systems Support			
MK 48 Proficiency Firings (#)	250	360	360
Pre-Commissioning MK 48 Firings (#)	100	60	60
B. Per Diem Days	57,912	61,511	65,021
C. Requisitions Processed (Thousands)	508	521	521
D. Submarine Groups	4	4	4
E. Submarine Squadrons	4	4	4
F. Ships & Craft Assigned	46	48	48

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>779</u>	<u>746</u>	<u>792</u>
Officer	160	166	169
Enlisted	619	580	623
B. <u>Civilian</u>	<u>13</u>	<u>9</u>	<u>9</u>
USDH	13	9	9

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction for all buildings, structures, grounds and utility systems at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	<u>FY 1984</u>	<u>Budget</u>	<u>FY 1985</u>	<u>Current</u>	<u>FY 1986</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
					<u>Request</u>	
<u>MRP</u>						
Facilities Maintenance	13,796	25,023	24,488	21,756	17,115	-4,641
Major Repair Projects	2,289	2,477	2,753	3,023	1,402	-1,621
Minor Construction	4,214	2,733	2,989	3,416	2,611	-805
 Total Act. Group	 20,299	 30,233	 30,230	 28,195	 21,128	 -7,067

Activity Group: Maintenance of Real Property (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1985 Current Estimate		28,195
2. Pricing Adjustments		1,098
A. Civilian Personnel Compensation (Direct)	(-24)	
1) US Direct Hire Pay Adjustment	-24	
B. Stock Fund	(-36)	
1) Fuel	-4	
2) Non-Fuel	-32	
C. Industrial Fund Rates	(-2)	
D. Other Pricing Adjustments	(1,160)	
3. Functional Program Transfers		0
4. Program Increases		154
A. Other Program Growth	(154)	
1) Costs for environmental impact studies and facilities upgrades for new taskings, telemetry, and control functions at the Naval Space Command (+154)		
5. Program Decreases		-8,319
A. One-Time FY 1985 Costs	(-293)	
1) Reduction due to one-time repairs in FY 1985 at Naval Space Surveillance System ground stations. (-293)		
B. Other Program Decreases	(-8,026)	
1) Reduction of maintenance dredging at Subase King's Bay. It was found that it could be done at a longer cycle than originally forecast. (-4525)		
2) Reduction in minor construction and longer cycles on maintenance work on utility systems, ground structures, portal cranes, and the marginal wharf at SUBBASE Bangor and King's Bay (-3501)		
6. FY 1986 President's Budget Request		21,128

<u>III. Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Maintenance of Real Property</u>			
Backlog, Maint/Repair (\$000)	890*	935*	980*
Total Buildings (KSF)	2,522	4,737	4,838

*Figures currently under review
1-1-44

2103f/3

Activity Group: Maintenance of Real Property (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Civilian</u>	<u>69</u>	<u>82</u>	<u>95</u>
USDH	69	82	95

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services and material required at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

I. Description of Operations Financed (con't)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).

- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

2105f/3

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	<u>FY 1984</u>	<u>Budget</u>	<u>FY 1985</u>	<u>Current</u>	<u>FY 1986</u>	
		<u>Request</u>	<u>Appro-</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
			<u>priation</u>		<u>Request</u>	
<u>BOS</u>						
Base Communications	2,368	3,812	2,579	3,812	3,832	+20
Utility Operations	6,019	17,980	16,218	16,410	15,660	-750
Personnel Operations	6,323	7,204	7,203	7,116	7,484	+366
Base Ops, Mission	21,569	25,518	27,414	27,641	27,417	-224
Ownership Operations	24,039	29,349	30,215	29,476	31,792	+2,316
Total Activity Group	60,318	83,863	83,629	84,455	86,183	+1,728

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1985 Current Estimate		84,455
2. Pricing Adjustments		1,685
A. Civilian Personnel Compensation (Direct)	(-550)	
1) US Direct Hire Pay Adjustment	-550	
B. Stock Fund	(-317)	
1) Fuel	-191	
2) Non-Fuel	-126	
C. Other Pricing Adjustments	(2552)	
3. Functional Program Transfers		417
A. Transfers in	(+417)	
1) Inter-appropriation		
a) Expense/Investment Criteria - Amounts transferred from Other Procurement, Navy pursuant to the proposed DOD initiative for elimination of the \$3 thousand investment threshold and adoption of central management criteria as a governing factor. (+417)		
4. Program Increases		3,989
A. Other Program Growth in FY 1986	(+3,989)	
1) Increases at Subase King's Bay, GA. To support an additional 273 base personnel, 48 new bachelor quarters, and provide for expanded medical care on-site. Also included is funding for Base Services Support Contract for additional 100,400 SF of building space. (+3,989)		
5. Program Decreases		-4,363
A. Other program decreases	(-4,363)	
1) Reduction in energy use due to energy conservation efforts (-1032)		
2) Reduction in yard craft overhauls as a result of schedule revisions (-1814)		
3) Reduction in waterfront operations support at Bangor and Bremerton (-1488)		
4) Reduction in Base Communications expenses due to increased efficiencies (-29)		
6. FY 1986 President's Budget Request		86,183

Activity Group: Base Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>BASE OPERATIONS</u>			
<u>OPERATION OF UTILITIES</u>			
TOTAL ENERGY CONSUMED (MBTU's)	1,936,710	2,719,155	2,683,998
TOTAL NON-ENERGY CONSUMED (000 Gals)	1,006,070	1,075,959	1,106,713
<u>BASE COMMUNICATIONS</u>			
NUMBER OF INSTRUMENTS	3,737	5,067	5,052
NUMBER OF MAINLINES	1,791	2,537	2,652
DAILY AVERAGE MESSAGE TRAFFIC	1,862	3,973	4,123
<u>PERSONNEL OPERATIONS</u>			
BACHELOR HOUSING (\$000)	733	939	1,015
NO. OF OFFICER QUARTERS	88	88	88
NO. OF ENLISTED QUARTERS	1,344	1,574	1,622
OTHER PERSONNEL SUPPORT (\$000)	2,798	3,208	3,402
POPULATION SERVED, TOTAL	18,172	19,322	20,278
(MILITARY, E/S)	6,330	6,656	6,697
(CIVILIAN, E/S)	11,842	12,666	13,581
MORALE, WELFARE & REC (\$000)	2,792	2,969	3,065
POPULATION SERVED (TOTAL)	21,815	23,622	25,261
(MILITARY, E/S)	6,415	7,068	7,395
(CIV/DEP, E/S)	15,400	16,554	17,866
<u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPER (\$000)	6,611	7,539	7,772
LINE ITEMS CARRIED (000)	87	93	98
RECEIPTS (000)	95	98	99
ISSUES (000)	90	92	93
MAINT OF INSTAL EQUIP (\$000)	835	3,243	1,278
OTHER BASE SERVICES (\$000)	14,123	16,859	18,367
NO. OF MOTOR VEHICLES, TOTAL	854	1,065	1,113
(OWNED)	724	816	883
(LEASED)	130	249	230
<u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	11,751	16,034	17,099
ADMINISTRATION (\$000)	12,045	13,108	14,350
NUMBER OF BASES, TOTAL	3	3	3
(CONUS)	3	3	3
(O/S)	0	0	0

2105f/6

Program Package: Base Operations (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>281</u>	<u>529</u>	<u>602</u>
Officer	45	79	90
Enlisted	236	450	512
B. <u>Civilian</u>			
USDH	682	783	813

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1984			FY 1985			FY 1986			Book-BA-Page
	Personnel		O&M,N	Personnel		O&M,N	Personnel		O&M,N	
	Mil	E/S Civ	Funding	Mil	E/S Civ	Funding	Mil	E/S Civ	Funding	
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES										
TACAIR/ASW Operations	43,841	329	978,766	45,673	350	1,500,934	47,537	352	1,855,498	1-2-8
Fleet Air Support	9,308	8	288,980	10,517	8	330,118	11,014	8	389,881	1-2-13
Ship Operations	179,140	0	2,445,303	188,452	0	2,438,568	196,598	0	2,277,360	1-2-18
Ship Maintenance & Modernization	8,017	217	4,454,919	8,060	230	5,285,747	8,487	240	5,278,221	1-2-23
Combat Support Forces	11,808	172	105,945	10,818	171	107,376	12,078	172	115,201	1-2-38
Fleet Operations Support	3,909	36	109,773	4,374	63	134,175	4,641	77	189,093	1-2-42
Other Warfare Support	44	28	23,494	120	45	32,264	253	51	34,863	1-2-49
Fleet Air Training	16,556	309	283,604	17,828	322	463,557	18,304	320	667,226	1-2-53
Fleet Ship Training	2,400	56	40,035	2,352	61	45,659	2,318	61	47,188	1-2-59
Fleet Command & Staff	11,370	1,318	111,486	11,737	1,388	101,377	11,653	1,455	105,623	1-2-62
Unified Commands	849	195	23,379	870	199	23,616	885	201	24,516	1-2-65
Cruise Missile	65	248	39,573	70	243	57,293	72	243	87,183	1-2-70
Foreign Currency	0	0	21,636	0	0	0	0	0	0	1-2-73
Maintenance of Real Property	460	2,438	352,824	428	2,453	375,983	487	2,455	382,244	1-2-75
Base Operations	29,133	20,581	1,059,055	27,030	20,772	1,080,378	27,588	21,154	1,167,787	1-2-78
Section 708 Balance	0	0	-188,790	0	0	0	0	0	0	
AVDLP Credits	0	0	0	0	0	-33,500	0	0	-631,711	
TOTAL BA 2	316,900	25,935	10,149,982	328,329	26,305	11,943,545	341,915	26,789	11,990,173	

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: II - General Purpose Forces (Summary)

I. Description of operations financed.

The Navy's mission in General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 494 general purpose ships; 3,403 average operating aircraft, and a network of shore installations and commands. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; northern, eastern, and western Pacific; north Atlantic; central and eastern Mediterranean; Caribbean and Central America regions.

Assigned general purpose ship forces include 13 aircraft carriers, 3 battleships, 197 combatants (cruisers, destroyers, and frigates), 99 submarines, 60 amphibious ships, 88 supporting types, 23 leased underway replenishment and support units, and 11 leased undersea surveillance ships.

During FY 1986, the ship operations program supports an increase of 13 new ships. Increases in the conventionally powered fleet include two TICONDEROGA class guided missile cruisers, 2 PERRY class guided missile frigates, 1 ARS salvage ship, 1 dock landing ship, and 4 MCM mine countermeasure ships. The nuclear powered fleet increases by 3 nuclear attack submarines of the 688 class. The FY 1986 operating tempo is level for non-deployed and deployed at 29 and 50.5 days per quarter respectively.

The General Purpose Forces flying hour program provides 1,441 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 87% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft. The program also includes flying hours for aircrew training in the Fleet Readiness Squadrons (FRS) and fleet air support operations.

The Ship Maintenance and Modernization Program represents a major expense of this budget activity and provides for regular overhauls, alterations, non-scheduled repairs, intermediate maintenance, outfitting, berthing and messing, and technical support for the naval forces. The \$5.3 billion programed in FY 1986 provides major overhauls for 32 ships, including 1 aircraft carrier, 9 submarines, 11 surface combatants, and 11 other ships to

restore the ships to established performance standards; restricted and technical availabilities which provide shorter duration depot repair periods and voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; modernization which includes design and installation of new equipments or systems to enhance capability or effectiveness of major combat systems, communications and other mission-essential ship systems during overhaul and emphasizes upgrading defensive and offensive capabilities, combat systems, detection sonars and weapon systems to improve combat readiness; technical support to monitor ships for which overhauls cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; associated costs for initial outfitting of ships' repair parts and equipment; and required berthing and messing for crews during major overhaul.

The base operations program provides support services and maintenance, repair, and minor construction for a world-wide complex of shore installations required to support fleet operational units. These installations encompass air facilities, ranges, naval stations, and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral, and NATO Infrastructure costs associated with the Navy's use of NATO facilities. This support equals 12.4 percent of the General Purpose Forces operating cost.

The balance of this budget activity pays the operations costs of special combat forces, mobile construction battalions, support of unified and operational commands, ship and aircraft support programs such as travel for fleet personnel, undersea surveillance, and the cruise missile program.

1516f

Budget Activity: 2 General Purpose Forces

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout	FY 1984	Request	FY 1985		FY 1986 Budget Request
			Approp.	Current Estimate	
TACAIR/ASW Operations	978,766	1,533,365	1,511,087	1,500,934	1,855,498
Fleet Air Support	288,980	357,927	339,382	330,118	389,881
Ship Operations	2,445,303	2,497,115	2,440,352	2,438,568	2,277,360
Ship Maintenance & Modernization	4,436,678	5,380,508	5,291,268	5,285,747	5,278,221
Combat Support Forces	105,945	116,437	111,868	107,376	115,201
Fleet Operations Support	109,773	152,216	130,685	134,175	189,093
Other Warfare Support	23,494	30,663	30,479	32,264	34,863
Fleet Air Training	283,604	433,997	429,198	463,557	667,226
Fleet Ship Training	40,035	43,977	43,831	45,659	47,188
Unified Commands	23,379	27,098	24,423	23,616	24,516
Fleet Command & Staff	111,486	103,216	96,344	101,377	105,623
Cruise Missile	39,573	57,191	57,090	57,293	87,183
Foreign Currency	21,636	0	0	0	0
Maintenance of Real Property	352,824	381,219	374,613	375,983	382,244
Base Operations	1,059,055	1,127,535	1,082,684	1,080,378	1,167,787
Tech. Oper. Budgets/C.O.	-170,549				
AVDLR Credits		-33,500	-33,500	-33,500	-631,711
Total	10,149,982	12,208,964	11,929,804	11,943,545	11,990,173

Budget Activity: 2 (continued)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1985 President's Budget Request		12,208,964
2. Congressional Adjustments		-279,160
a. Flying Hours	-12,696	
b. Travel	-5,138	
c. Initial Training	-2,000	
d. Navy Stock Fund Pricing	-52,840	
e. Contractor Support Services	-2,802	
f. Foreign Currency	-44,823	
g. ADP Leasing	-3,141	
h. Audiovisual Assets	-1,482	
i. SURFLANT Audit	-15,000	
j. Civilian Overtime	-419	
k. Debt Collection	-978	
l. Environmental Pay Differential	-229	
m. Excess Material	-8,014	
n. FMS Pricing	-1,675	
o. Fast Pay Delivery	-2,975	
p. Fleet Commands and Staffs	-5,500	
q. Improper Use of O&MN	-9,692	
r. Military E/S	-2,640	
s. Obligation Performance	-18,488	
t. Oversea Military Banking	-1,438	
u. PACOM Architecture	-790	
v. Foreign National Indirect Hire	-5,584	
w. Payroll and Timekeeping	-723	
x. Prompt Payment	-2,528	
y. SURTASS/TAGOS	-18,000	
z. Ship Maintenance	-25,500	
aa. Coral Sea Operations	-25,000	
bb. TAFS Modifications	-7,500	
cc. Telephone Usage	-1,565	
3. FY 1985 Appropriated		11,929,804
4. Pay Supplemental		17,243
A. FY 1984 Classified Pay Increment	1,472	
B. FY 1984 Wage Board Pay Increment	562	
C. FY 1985 Classified Pay Raise	8,700	
D. FY 1985 Wage Board Pay Raise	2,124	
E. FY 1985 FNDH Pay Raise	4,385	

Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases</u>	\$ in 000
5. Other Increases	94,334
A. Programmatic Increases	
1) Strike University Flying Hours	12,197
2) ARL-24 (SPHINX) reactivation	20,000
3) Emergent repair requirements for CGN 9 and CGN 41	20,714
4) Aircraft contract maintenance	1,435
5) Revised requirement for MSC ship charter rates	2,599
6) Continued caretaker status for NAVFAC Antigua	1,750
7) Adversary Aircraft (KFIR) contract	24,600
8) Spare parts support for SLQ-32 and CIWS	7,000
9) Marine Guards at Charleston	541
10) Drug Interdiction Support	3,300
11) Additional personnel for accounting activities to improve obligations	198
6. Other Decreases	-97,836
A. Programmatic Decreases	
1) SURFLANT audit reductions	-2,040
2) Naval Audit Service findings on fuel at Sigonella	-242
3) Funding for Classic Wizard is realigned to BA 1	-1,724
4) Reassessment of Major Outfitting requirements	-10,224
5) Due to a change in its mission, the LCC-20 (MOUNT WHITNEY) cannot undergo overhaul in FY 1985. A SRA is substituted.	-13,800
6) Cost savings being realized in the phased maintenance program	-2,905
7) Repricing of outfitting purchases to reflect purchase from DLA Stock Fund vice Navy Stock Fund	-4,349
8) Reduced scope of the CG-31 SRA	-2,423
9) Reduced funding required for NARDAC purchases.	-1,921
10) SUPSHIP related travel	-1,387
11) FNIH Pay Raise	-23
12) CG/DDG maintenance requirements	-2,200
13) FMP Design Support reduction	-22,400
14) Base Operations Utilities	-6,900
15) Realignment of funding to BA 7 for SSN systems certifications	-2,800
16) Fleet Air Training repricing	-8,200

Budget Activity: 2 (continued)

B. Schedule of Increases and Decreases\$ in 000

17) Reduction in Ship's Utility growth	-8,135	
18) Marine Corp Air Station	-842	
19) Reduced Leased Communications costs	-110	
20) Delay in construction battalion start-up	-4,619	
21) Post Shakedown Availabilities for SSNs	-592	
7. FY 1985 Current Estimate		11,943,545
8. Pricing Adjustments		-496,991
A. Civilian Personnel Compensation		
1) US Direct Hire Pay Adjustment	-18,508	
2) Foreign National Direct Hire Pay Adj.	2,981	
3) Other Direct Pricing Adjustment	6,466	
B. Stock Fund		
1) Fuel	-241,458	
2) Non-Fuel	-300,698	
C. Industrial Fund	-77,301	
D. Foreign National Indirect	6,689	
E. Other Pricing Adjustments	124,838	
9. Functional Program Transfers		191,222
A. Transfers In	(293,692)	
1) Inter-Appropriation		
a) Fleet Air Support	71,323	
b) Ship Operations	8,801	
c) Ship Maintenance and Modernization	3,180	
d) Combat Support	98	
e) Fleet Operations Support	491	
f) Fleet Air Training	172,698	
g) Unified Commands	244	
h) Fleet Commands and Staffs	2,479	
i) Base Operations	21,873	
2) Intra-Appropriation		
a) Ship Maintenance and Modernization	10,279	
b) Fleet Operations Support	458	
c) Other Warfare Support	750	
d) Unified Commands	43	
e) Fleet Commands and Staffs	263	
f) Base Operations	712	
B. Transfers Out	(-102,470)	
1) Inter-Appropriation		
a) TACAIR/ASW	-100,740	
b) Ship Maintenance and Modernization	-114	
2) Intra-Appropriation		
a) Combat Support Forces	-702	
b) Fleet Operations Support	-900	
c) Fleet Commands and Staffs	-14	

1516f/5

Budget Activity: 2 (continued)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
10. Program Increases		1,415,562
A. Program Increases in FY 1986		
1) TACAIR/ASW	67,596	
2) Fleet Air Support	22,447	
3) Ship Operations	88,845	
4) Ship Maintenance and Modernization	992,244	
5) Combat Support Forces	14,096	
6) Fleet Operations Support	47,632	
7) Other Warfare Support	3,669	
8) Fleet Air Training	80,262	
9) Fleet Ship Training	2,191	
10) Unified Commands	194	
11) Fleet Commands and Staffs	3,483	
12) Cruise Missile	28,160	
13) Maintenance of Real Property	8,410	
14) Base Operations	56,333	
11. Program Decreases		-1,063,165
A. Program Decreases in FY 1986		
1) TACAIR/ASW	-26,004	
2) Fleet Air Support	-7,715	
3) Ship Operations	-60,110	
4) Ship Maint. & Modernization	-947,879	
5) Fleet Operations Support	-2,757	
6) Other Warfare Support	-1,575	
7) Fleet Commands and Staffs	-1,892	
8) Maintenance of Real Property	-13,098	
9) Base Operations	-2,135	
12. FY 1986 President's Budget Request		11,990,173

Department of the Navy
Operation and Maintenance, Navy

Program Package: TACAIR/ASW
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy/Marine Corps Tactical Air (TACAIR) and aviation Anti-Submarine Warfare (ASW) forces to sustain them at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare Squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations.

Aviation Intermediate Maintenance Department's (AIMD's). This program funds the pay of civilian personnel in the AIMD's.

Primary Mission Readiness (PMR). The Department's peacetime goal for PMR is 88%, which includes 2% simulator contribution. The PMR for FY's 1984-1986 is 85%, 86%, and 87% respectively (including simulators). The FY 1986 program increases by 1% over FY 1985 and approaches the peacetime goal. The increase will improve aircrew combat readiness and provide a level of flying hours necessary to support operational requirements of sixteen Airwings (13 Navy/3 Marine Corps) and twenty-four Patrol squadrons. In addition, the estimate reflects continued support to the National Narcotics Border Interdiction System (NNBIS) to stop the flow of illegal drugs into the United States.

Funds budgeted include those required for petroleum, oil, and lubricants (POL); Organizational and Intermediate (O&I) maintenance; and squadron supplies. The FY 1986 budget includes full year funding of the Aviation Depot Level Repairable (AVDLR) stockfunding initiative implemented on 1 April 1985. The budgeted cost per operating hour for each type/model aircraft is based upon actual experience during the previous year.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Aircraft Operations	969,596	1,524,990	1,502,849	1,492,575	1,846,798	+354,223
AIMD	9,170	8,375	8,238	8,359	8,700	+341
Less AVDLR Credits		-33,500	-33,500	-33,500	-631,711	-598,211
Total Activity Group	978,766	1,499,865	1,477,587	1,467,434	1,223,787	-243,647

Program Package: TACAIR/ASW (cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1.	FY 1985 Current Estimate	1,467,434
2.	Pricing Adjustments	-184,499
A.	Civilian Personnel Compensation (-98)	
1)	US Direct Hire Pay Adjustment -232	
2)	Foreign National Direct Hire Adj. 17	
3)	Other Direct Hire Pricing Adj. 117	
B.	Stock Fund (-184,442)	
1)	Fuel -77,325	
2)	Non-fuel -107,117	
C.	Foreign National - Indirect (32)	
D.	Other Pricing Adjustments (9)	
3.	Functional Program Transfers	-100,740
A.	Transfers Out	
1)	Inter-Appropriation (-100,740)	
a)	Stock Funding of Aviation Depot Level Repairables. Change in obligational authority resulting from full-year implementation of AVDLR stock funding initiative begun 1 April 1985. The decrease in TOA is associated with an increase in the value of credits used in financing total program requirements.	
4.	Program Increases	67,596
A.	Other Program Growth in FY 1986 (67,596)	
1)	<u>Primary Mission Readiness (PMR).</u> 24,856	
	The estimate reflects an increase of 1%, or 11,105 hours. This increase will improve overall combat readiness of tactical Navy/Marine aircrews and 24 Patrol Squadrons in support of National objectives. The increase in flying hours is achievable in terms of aircraft availability and is in balance with material readiness indicators such as mission capable (MC) rates and spare parts availability. The increase is as follows	
A-4	\$ 838	
CH-46	4,005	
CH-53	1,315	
AH-1	954	
OV-10	800	

Program Package: TACAIR/ASW (cont'd)B. Schedule of Increases and Decreases\$ in 000

B. Other Program Growth in FY 1985 (cont'd)

KC-130	1,007
F-14	6,248
S-3	5,527
SH-2	571
SH-3	2,046
P-3	<u>1,545</u>
Total	\$24,856

2) AV-8B (Harrier). Increase of 4,628
3,515 hours reflects the delivery
of 10 additional aircraft, and 14
aircrews in Marine Corps squadrons transitioning
to the AV-8B.

3) FA-18 (Hornet). An increase of 20,023 hours 31,837
for 66 additional aircrews. The increase
provides for the stand-up of 2 new Navy
squadrons and the transition of 3 squadrons
(1 Navy/2 Marine Corps) from the F-4 and A-7E
to the FA-18.

4) SH-60B (LAMPS MK III). Increase of 4,697
11,986 hours required to train 28 additional
aircrews. The increase is required to standup
3 new squadrons, which will be deployed aboard
designated surface ships to enhance anti-submarine
warfare capability

5) Drug Interdiction. Increased support to 700
the National Narcotics Border Interdiction
System (NNBIS), in the national effort to stop
the flow of illegal drugs into the United States.

6) EA-6B Prowler. Increase of 878
487 hours required to stand up one
new squadron. Includes 3 additional
aircrews and 2 aircraft.

5. Program Decreases

-26,004

A. Other Program Decreases in FY 1986

(-26,004)

1) Decreases in F-4 and A-7 flying
hours associated with squadron
transition to the FA-18.

-21,654

Program Package: TACAIR/ASW (cont'd)

B. <u>Schedule of Increases and Decreases</u>	<u>\$ in 000</u>
A. Other Program Decreases in FY 1986 (cont'd)	
2) <u>E-2C</u> . Decrease is due to realignment of flying hours for drug interdiction to the P-3.	-1,643
3) <u>A-6E</u> . Decrease is due to a reduction of deployed (carrier embarked) operations of Marine Corps A-6 squadrons.	-2,707
6. FY 1986 President's Budget Request	\$1,223,787

1483f/5

Program Package: TACAIR/ASW (cont'd)

III. Performance Criteria and Evaluation

A. Aircraft Operations

	<u>FY 1984</u>			<u>FY 1985</u>			<u>FY 1986</u>		
	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>
Hours	2176	877,079	969,596	2255	898,520	1,492,575	2301	944,856	1,846,798
Per A/C		403			398			411	
\$ Per Hour			1105			1661			1955

IV. Personnel Summary

A. Military Personnel

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>End Strength</u>	43,841	45,673	47,537
Officer	5,397	5,680	5,918
Enlisted	38,444	39,993	41,619

B. Civilian Personnel

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>End Strength</u>	329	350	352
USDH	222	243	245
FNDH	79	79	79
FNIH	28	28	28

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Air Support
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of fleet squadrons, as follows:

- o Flying Hours. Provides flying hours to support the TACAIR/ASW mission and other flying support, including electronic warfare (EW) services, aggressor aircraft, base and ship air logistic support, and special test and evaluation support. Funds budgeted include those required for petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, and squadron supplies. The FY 1986 budget includes full year funding of the Aviation Depot Level Repairable (AVDLR) stockfunding initiative implemented on 1 April 1985. The budgeted cost per operating hour for each type/model aircraft is based upon actual experience during the previous year.
- o Air TAD. Funds for Temporary Additional Duty requirements in support of operational missions of Navy and Marine Corps TACAIR/ASW and Fleet Air Support squadrons including transportation, per diem and other training related expenses.
- o Other Aircraft Support. Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) Outfitting Funds are used to finance initial issues of Ground Support Equipment (GSE). These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or addition aircraft/system. Other programs financed in this activity include the maintenance and repair of GSE, operation and maintenance of drones, lease of ordnance ranges, preparation of hulls used for bombing practice, noise augmentation of fleet submarines used for ASW practice and transportation of squadron supplies/equipment during squadron rotations and surveyed fuel due to contamination or loss are included in this activity.

1432f/2

Program Package: Fleet Air Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		<u>FY 1985</u>			<u>FY 1986</u>	
	<u>FY 1984</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget</u>	<u>Change</u>
Aircraft Operations	163,301	219,940	204,842	198,113	261,608	+63,495
Air TAD	47,543	40,843	39,071	38,301	41,332	+3,031
Other Aircraft Support	78,136	97,144	95,469	93,704	86,941	-6,763
Total Activity Group	288,980	357,927	339,382	330,118	389,881	+59,763

Program Package: Fleet Air Support (Cont'd)

B. <u>Schedule of Increases and Decreases</u>	\$ in 000
1. FY 1985 Current Estimate	330,118
2. Pricing Adjustments	-26,292
A. Civilian Personnel Compensation (-7)	
1) U.S. Direct Hire Pay Adjustment -10	
2) Other Direct Hire Pricing Adjust 3	
B. Stock Fund (-25,193)	
1) Fuel -9,723	
2) Non-fuel -15,470	
C. Industrial Fund Rates (-3,653)	
D. Other Pricing Adjustments (2,561)	
3. Functional Program Transfers	71,323
A. Transfers In	
1) Inter-Appropriation	
a) Stock Funding of Aviation Depot Level Repairables. Change in obligational authority resulting from full-year implementation of AVDLR stock funding initiative begun 1 April 1985.	71,323
4. Program Increases	22,447
A. Other Program Growth in FY 1986 (22,447)	
1) <u>Marine Corps Tactical Support.</u> 2,072	
Increase of 1,251 hours (\$+1,203) for Marine tactical support squadrons which provide airborne tactical air control, and coordinate combined air/naval gunfire for ground forces. In addition, maintenance costs for both the TA-4 and OA-4 have increased based on FY 1983 and 1984 actual costs (\$+869).	
2) <u>Carrier On-board Delivery (COD).</u> 1,843	
Increase of 1,978 hours for COD aircraft, which carry high priority cargo and personnel to and from aircraft carriers. There will be 5 additional C-2 aircraft in FY 1986.	
3) <u>Helicopter Combat Support</u> 4,074	
<u>Squadrons.</u> Increase of 7,112 hours in H-46 and H-53 helicopters. These aircraft perform medium/heavy lift vertical on-board delivery and replenishment of deployed ships. Nine additional H-46's will be supported in FY 1986.	

Program Package: Fleet Air Support (Cont'd)B. Schedule of Increases and Decreases (cont)

\$ in 000

4) Airborne Mine Countermeasures. 635
Increase of 817 hours and delivery of one additional aircraft for use in airborne mine countermeasure squadrons, including mine laying, mine sweeping, and mine detection.

5) Fleet Electronic Warfare Support Group (FEWSG). 2,800
Increase of 2,138 hours for FEWSG squadrons which consist of carrier embarked EA-3's and shore-based EP-3's for electronic surveillance and electronic countermeasures.

6) Logistic Support Aircraft. 5,192
Increase of 5,192 hours for the CT-39 and UC-128 aircraft. These aircraft are used to transport personnel and cargo in support of day to day operations

7) Temporary Additional Duty Travel (TAD). 3,031
Additional travel is required to support Navy/Marine Corps squadron deployments to weapon ranges in connection with airwing workups prior to deployment (\$+1,936). In addition, additional travel is required for Orange Air detachments (adversary services) which are provided by non-deployed squadrons that simulate hostile forces during Air Combat maneuvering/Defensive Air Combat maneuvering at Tactical Air Combat Training Center (TACTS) Ranges (\$+1,095)

8) Aviation Life Support Equipment 2,800
Introduction of new aircrew safety related life support systems such as life rafts, life preservers, form fitting helmets, oxygen regulators and flight suits.

5. Program Decreases

-7,715

A. Other Program Decreases in FY 1986 (-7,715)

- 1) Base Support Aircraft. -1,544
Reductions in C-118, C-131, and C-130 flying hours.
- 2) Retirement of 8 C-1 aircraft and reduction in flight hours. -1,426
- 3) Other Aircraft Support -4,745

6. FY 1986 President's Budget Request

389,879

1432f/6

Program Package: Fleet Air Support (cont'd)

III. Performance Criteria

A. Aircraft Operations

	<u>FY 1984</u>			<u>FY 1985</u>			<u>FY 1986</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>	<u>Average</u>	<u>Flying</u>	<u>Cost</u>	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>			<u>Aircraft</u>			<u>Aircraft</u>		
Hours	445	230,227	163,301	450	198,680	198,113	454	220,124	261,608
Per A/C		517			442			485	
\$ Per Hour			709			997			1188

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
B. TAD Per Diem Days	2,818,834	2,083,749	2,222,508
C. MAC-SAAM Flying Hours	4,376	5,218	4,679
D. Units Receiving IMRL	301	304	305
E. Drones Maintained	447	451	452

IV. Personnel Summary

<u>A. Military End Strength</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Total	9,308	10,517	11,014
Officer	1,201	1,404	1,427
Enlisted	8,107	9,113	9,587
<u>B. Civilian End Strength</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
USDH	8	8	8

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: General Purpose Ship Operations
Budget Activity: II General Purpose Forces

I. Description of Operations Financed

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea.

The General Purpose Naval Force is comprised of 483 units, including 13 aircraft carriers, 3 battleships, 197 surface combatants, 99 submarines, 60 amphibious forces, 13 patrol and mine warfare types, 37 mobile logistic, 38 support forces, and 23 underway replenishment and support units leased from the Military Sealift Command (MSC). Funding provides fossil fuel, utilities, supplies and equipage (S&E), nuclear material consumption and nuclear core reprocessing and charter of lease back units, as follows:

Ship's Fuel - includes ship propulsion fuel to operate the main engines of conventionally powered ships, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipage (S&E) - includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables required to accomplish organization level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that ship's force perform the repairs, and is directly related to readiness of the operating units.

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; and items having a limited life such as lubricants, boiler compound and bilge cleaner; equipage items, such as damage control pumps and blowers; labor savings devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Activity Group: General Purpose Ship OperationsI. Description of Operations Financed (con't)

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provide dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATFs) which operate as units of the Mobile Logistic Salvage forces and take-in-tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or with helicopters. Leaseback costs include maritime crew salaries, fuel, ship repairs, supplies and equipage, conversion as applicable, and administrative expenses. Other charter services include leased tanker support for forward deployed units, barge rental to support fleet operations, deep submergence support and lease of commercial tug support.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and cost of reprocessing expended nuclear cores.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appro- priation	Current Estimate	Budget Request	Change
Fuel	1,078,003	992,186	973,971	950,440	845,910	-104,530
Utilities	182,907	203,318	203,278	195,143	210,338	+15,195
Repair Ports	521,875	579,536	559,928	584,983	537,014	-47,969
Other OPTAR	304,587	352,165	340,791	319,496	325,624	+6,128
MSC Charter	332,493	337,154	329,654	355,776	322,544	-33,232
Nuclear Fuel	25,438	32,756	32,730	32,730	35,930	+3,200
Total	2,445,303	2,497,115	2,440,352	2,438,568	2,277,360	-161,208

Activity Group: General Purpose Ship OperationsB. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$2,438,568
2. Pricing Adjustments		-198,744
A. Stock Fund	(-210,683)	
1) Fuel	-130,111	
2) Non-Fuel	-80,572	
B. Industrial Fund Rates	(4,219)	
C. Other Pricing Adjustments	(7,720)	
3. Functional Program Transfers		
A. Transfers In		8,801
1) Inter-Appropriation	(8,801)	
a) Expenses/Investment Criteria	3,444	
Revision - Amounts transferred		
from Other Procurement, Navy pursuant		
to the proposed DOD initiative for		
elimination of \$3 thousand investment		
threshold and adoption of central		
management criteria as a governing		
factor.		
b) Stock Funding of Aviation Depot	5,357	
Level Repairables. Change in		
obligational authority resulting		
from full year implementation of		
AVDLR Stock funding initiative,		
begun 1 April 1985.		
4. Program Increases		88,845
A. Annualization of FY 1985 Increases.	(34,500)	
17 new ship deliveries and 2 reactivation	34,500	
for which a full shipyear of support is		
required in FY 1986.		
B. One-Time FY 1986 Costs	(790)	
1) Activation of Henry J. Kiser (TAO-187)	790	
C. Other Program Growth in FY 1986	(53,555)	
1) Increased support for submarines	6,201	
combat systems and sonars, as the		
transition to extended operating		
cycles shifts the interval between		
overhauls from 43 to 84 months.		
2) One additional nuclear core to be re-	2,496	
processed by Department of Energy (DOE)		
at the Idaho Chemical Processing Facility.		

Activity Group: General Purposes Ship Operations (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

3)	Support costs for 13 new construction deliveries and the reactivated battleship MISSOURI during FY 1986. Costs reflect delivery phasing.	20,600
(3)	SSNs	(1,700)
(2)	FFG 7s	(5,100)
(2)	CG47 class	(5,400)
(1)	ARS	(500)
(1)	LSD 41 class	(3,100)
(4)	MCMs	(800)
(1)	BB	(4,000)
4)	Additional 219 operating days for SPICA (TAFS-9)	10,205
5)	Increased support for MK 15 PHALANX close-in weapon system (CIWS) and Electronic Warfare Countermeasures sets (SLQ-32(V)) due to higher spare parts usage.	8,000
6)	Electronic Support Measures AN/WLQ-4(V) equipments installed in SSN 637 class submarines require additional support to groom and maintain the systems.	6,053
5.	Program Decreases	-60,110
A.	Annualization of FY 1985 Decreases	(-8,000)
	Phased retirement of 4 ships (1 FF, 1 LSD and 2 SSNs) in FY 1985	-8,000
B.	Other Program Decrease in FY 1986	(-52,110)
1)	Complete upgrade of SPICA (TAFS-9).	-4,670
2)	SATURN (TAFS-10) civilian modification/overhaul completes less correction of emergent deficiency items.	-21,878
3)	Reduce Saturn (TAFS-10) per diem days by 244 days due to modification.	-10,175
4)	Reduced requirement for readiness tanker services to support CVBG operations.	-1,342
5)	Finish Merchant Ship Naval Augmentation Program (MSNAP) test.	-3,242
6)	Transfer 4 guided missile frigates (FFG) and 3 salvage ships (ARS) to NRF in FY 1986.	-8,000
7)	Inactivation of three attack submarines (SSN).	-2,100
8)	Reduced Department of Energy nuclear core consumption charge for nuclear powered ships.	-703
6.	FY 1986 President's Budget Request	\$2,277,360

2175f/5

Activity Group: General Purposes Ship Operations (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Ship Inventory	445	457	460
Ship Years Supported	443.2	450.3	458.5
Nonconventional	389.1	365.8	366.8
Barrels of Fossil Fuel Required (000)	24,919	23,821	24,562
Underway Steaming Hours	1,312,565	1,092,808	1,129,810
Conventional	892,758	816,950	861,772
Nuclear	291,807	275,858	268,038
Nuclear Cores returned to be reprocessed/ cost (\$M)	5/17.6	6/24.3	7/27.9
Nuclear material consumption			
submarines (\$000)	5,096	5,289	5,299
surface ships (\$000)	2,761	3,123	2,771
Per Diem Days Chartered:			
Active Fleet Support	8,154	8,176	8,151
Conversion/Overhaul	24	219	244
Activations	191	0	19
Inactivations	29	0	0
Motor Vessel Energy Service I (Charter Unit) (\$000)	892	2,165	2,262
Tanker Support for CVBGs (Charter support) (\$000)	10,650	11,224	9,882
Amphibious/Fleet Exercises/Console Support (Charter) (\$000)	1,217	660	647
Ready Reserve Ship (MSNAP) (Charter) (\$000)	0	3,242	0

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>179,126</u>	<u>188,452</u>	<u>196,598</u>
Officer	11,230	10,738	10,978
Enlisted	167,894	177,714	185,620
B. <u>Civilian</u>			

None in this activity group

Department of the Navy
Operation and Maintenance, Navy

Program Package: Ship Maintenance and Modernization
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support, for the General Purpose Forces as follows:

Regular Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Ship Modernization. The ship modernization program for General Purpose Forces is designed to upgrade ships of the fleet to improve capability in countering current and projected threats, and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ships' availabilities. Funding includes cost of preliminary design, preparation of blueprints, installation of equipment and updating of ships' records to reflect the installation.

Initial Outfitting provides outfitting and allowance support for active fleet ships, and supporting ships and craft by funding initial outfitting and allowance requirements for all stock funded expense type material, spares, repair parts, special tools, shipboard equipage allowances and listings, and funds all follow on equipment improvement program outfitting requirements.

Berthing and Messing provides for leasing of berthing and messing facilities from commercial sources or government quarters for the use of shipboard personnel assigned to ships undergoing repair and alteration availabilities at Supervisors of Shipbuilding (SUPSHIPS) and Navy Shipyards when ships are made uninhabitable due to shipwork.

Program Package: Ship Maintenance and Modernization (cont'd)

Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, to repair small boats, to repair service craft and to overhaul small boat engines. The major IMA effort involves structural, mechanical, and electronic repairs to ships and ship-board equipment. All afloat IMAs are assigned divers who perform repairs to the external underwater hull, propellers and rudders and scrub sea growth from ships. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Technical and Engineering Support includes:

Ship Support Improvement Support to provide facility lay-out for SIMA upgrading and interface logistics planning for new ships and ships on engineered operating cycles.

Submarine Ship System Performance Monitoring and Support (SSSPMS) to provide engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	FY 1984	FY 1985			FY 1986 Budget Request	Change
		Budget Request	Approp- riation	Current Estimate		
Ship Overhauls	1,915,007	2,193,442	2,121,658	2,149,563	1,847,354	-302,209
Rest/Tech Avail	934,756	1,104,479	1,122,763	1,154,964	1,242,433	+87,469
Ship Modernization	968,242	1,358,820	1,341,092	1,287,940	1,440,310	+152,370
Outfitting	273,005	340,608	331,606	315,309	328,715	+13,406
Berthing/Messing	53,542	43,257	42,969	42,970	44,683	+1,713
Intermediate Maint.	243,969	273,929	266,508	270,300	286,325	+16,025
Submarine EOC	14,482	26,271	26,212	26,212	32,333	+6,121
Maint. Improve. Support	51,916	39,702	38,460	38,489	56,068	+17,579
Total, Ship Maint./ Modernization	4,454,919*	5,380,508	5,291,268	5,285,747	5,278,221	-7,526

* Includes \$188.8 million unobligated on 30 September 1984 but required by government estimate for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work inducted in FY 1984 in accordance with Congressional direction.

Program Package: Ship Maintenance and Modernization (cont'd)II. Financial Summary (Dollars in Thousands)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1985 Current Estimate		5,285,747
2. Pricing Adjustments		-65,236
A. Civilian Personnel Compensation	(365)	
1) US Direct Hire Pay Adjustment	-611	
2) Foreign National Direct Hire Adjust.	908	
3) Other Direct Hire Pricing Adjustment	68	
B. Stock Fund	(-54,490)	
1) Fuel	-31	
2) Non-Fuel	-54,459	
C. Industrial Fund Rates	(-90,533)	
D. FM Indirect	(666)	
F. Other Pricing Adjustments	(78,756)	
3. Functional Program Transfers		13,345
A. Transfers In	(13,459)	
1) Intra-Appropriation		
a) Transfer of funding for Ship Alter-	6,666	
ation Proposals and Ship Alteration		
Records from Budget Activity 7.		
b) Funding for the Surface Ship Main-	3,613	
tenance and Performance Monitoring		
System from Budget Activity 7 to		
consolidate different maintenance		
strategy programs for surface ships		
and allows for central management.		
2) Inter-Appropriation		
a) Expense/Investment Criteria Revision -	180	
Amounts transferred from Other Procure-		
ment, Navy pursuant to the proposed DoD		
initiative for elimination of \$3 thou-		
sand investment threshold and adaption		
of central management criteria as a		
governing factor.		
b) DLR transfer for aviation ships.	3,000	
B. Transfers Out	(-114)	
1) Inter-Appropriation		
a) Transfer of funds to Operational	-114	
Support Field (Budget Activity 7)		
to provide direct funding for Per-		
sonnel and Training Analysis Office.		

Program Package: Ship Maintenance and Modernization (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	\$ in 000
4. Program Increases	992,244
A. Other Program Growth in FY 1986	
1) Interservice Support Agreement increase at SIMA Portsmouth for additional facility spaces.	80
2) Overhaul schedule for SIMA support craft including tugs, barges, and cranes..	557
3) Repairs to intermediate production equipment such as hydrostatic test stands, surface gliders, weight testing equipment, and milling machines assigned to the machine shop in support of IMA level repairs.	415
4) Divers life support system upgrades at SIMA Charleston.	287
5) Material support required for additional IMA/SIMA productive manyears in support of changes in SSN and ASR overhaul schedule and the increase in material requirements per productive manyear reflected in FY 1984 based on actual experienced rate.	11,810
6) Increase required for additional IMA/SIMA productive manyears in support of surface ships workload requirements and additional fleet assets.	9,142
7) Increase in CIS funds to accomplish the projected workload and reduce the IMA backlog.	11,426
8) RATA Schedule changes:	
a) Selected Restricted Availabilities increase from 92 to 102 in FY 1986.	55,685
b) Increase of 16 phased maintenance availabilities from 14 in FY 1985 to 30 in FY 1986.	100,003
c) Centrally managed cyclic service craft maintenance support.	6,052
d) Emergent RA/TA increases commensurate with increase of 8.2 ship years.	175
e) Habitability improvements.	1,653
f) Submarine battery renewals increase from 13 to 17 in FY 1986.	2,302
g) Interim drydockings increase from 4 to 5 in FY 1986.	2,017
9) Increase supports 14 additional ships in the performance monitoring program and 2 additional ships in the submarine extended operating cycle program.	5,432

Program Package: Ship Maintenance and Modernization (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

4. Program Increases (continued)

10) Overhaul schedule changes:	
a) Nuclear Submarines (SSN) (+1)	94,200
b) Amphibious Assault Ships (LHA) (+1)	46,100
c) Submarine Rescue Ship (ASR) (+1)	7,600
d) Nuclear Aircraft Carriers (CVN) (+1)	168,200
e) Nuclear Guided Missile Cruiser (+1)	127,200
11) Shore Intermediate Maintenance equipment for SIMAs at Long Beach, Portsmouth, Guantanamo Bay, Mayport, Norfolk, and Charleston.	3,356
12) Funding for quarterly ship machinery evaluations and repair recommendations provided for 11 additional systems under the EOC program.	878
13) Develop instrumentation needed to obtain data for diagnostic techniques and develop new procedures for additional ship classes under EOC including analysis of the EOC program effectiveness.	2,672
14) Funding for the introduction of six ship classes to the phased maintenance and EOC programs, including the addition of 77 ships to the EOC program.	8,920
15) Increase in funding for Automatic Test Equipment/Test Program Set Coordination Center which provides configuration management, on-line programming tools, and dissemination of ATE and test program sets.	1,752
16) Funding to reduce the backlog of 20,833 test program set reproductions.	1,050
17) Supports increased numbers of crews utilizing government quarters.	219
18) Initiation of 4 new outfitting programs; 2M Allowance Upgrade, MK-48 equipment outfitting, and NATO SEASPARROW Availability Centered Sparring Model.	8,746
19) Increased requirement for major equipment spares including Advanced Signal Processors, Modified Fleet Logistics Spares Improvement Program for new equipment, and MK-57 NATO SEASPARROW.	3,621
20) Outfitting for allowance changes between overhauls.	9,771
21) Directed Safety Support outfitting for P250 fire pumps, smoke vision devices, life vest strobe lights, and damage control locker allowances.	15,582
22) Improved Readiness and Personnel Support Program funds for nuclear reduction gears and bearings; chemical, biological, and radiological	10,365

Program Package: Ship Maintenance and Modernization (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

allowance; and night vision devices.

23) Fleet Modernization Program

a) Increase in the complexity of work being accomplished on CVN-69 (EISENHOWER) vice FY 1985 alterations on CV-67 (KENNEDY).	44,674
b) Alterations on one additional carrier non-overhaul availability.	5,188
c) One additional submarine in overhaul and introduction of special hull treatment for noise reduction on SSN 637 and SSN 688 classes.	90,797
d) Alterations on one additional submarine support ship during overhaul.	12,570
e) Increase of nine additional service ships receiving phased maintenance availabilities.	23,580
f) One additional drydock in overhaul.	2,431
g) Increase in Design Services Allocation reflecting introduction of expanded selected records (SSR) and increasing emphasis on ship installation drawings (SID).	19,516
h) Addition of various electronics related alterations.	4,340
i) Increasing requirement for shipboard non-tactical ADP program SNAP II as SNAP I is completed.	8,433
j) Addition of surface combatant related separate funding alterations including MK-36 decoy launchers, PHM-1 class modifications, close-in weapons system modifications, and Coast Guard ordnance alterations.	5,915
k) Increasing requirements for nuclear, ordnance, and machinery alterations being accomplished outside normal ship availability periods.	31,317
l) Eighteen additional submarine extended operating cycle modernization availabilities.	8,036
m) Service craft alterations	2,779
24) Change in scope of work being accomplished on during overhaul for submarine tenders and dock landing ships.	15,400

5. Program Decreases

-947,879

A. Other Program Decreases in FY 1986

1) Decrease due to completed upgrade work at Little Creek and New London SIMAs and decreasing requirements at SIMAs in San Diego and Pearl Harbor.	-1,233
2) Decreasing requirements due to completed depot augmentation, technical documentation, and SNAP II replacements of leased shipboard computer for FFG-7s.	-3,673

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)

5. Program Decreases (cont'd.)

A. Other Program Decreases in FY 1986

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 3) Decrease in class maintenance planning, maintenance data collection and analysis, and material requirements and planning for PHM availabilities. | -406 |
| 4) Reduction in major outfitting requirements due to decreases in regular overhauls and a change in the mix of other availabilities. | -4,256 |
| 5) RA/TA schedule changes: | |
| a) Floating drydock repairs decrease in FY 1986. | -13,100 |
| b) Scope of deep submergence vehicle repairs requirement decreases in FY 1986. | -2,242 |
| c) Hull cleaning and major restricted availabilities decrease primarily because of USS LEXINGTON requirements in FY 1985. | -74,971 |
| d) Decrease of 1 PSA compared to FY 1985. | -580 |
| 6) Overhaul schedule changes: | |
| a) Guided Missile Destroyer (DDG) (-4) | -130,200 |
| b) Destroyer (DD) (-2) | -34,900 |
| c) Frigate (FF) (-4) | -66,900 |
| d) Amphibious Transport Dock (LPD) (-3) | -62,100 |
| e) Amphibious Assault Ship (LPH) (-1) | -34,900 |
| f) Landing Ship, Tank (LST) (-3) | -47,400 |
| g) Ammunition Ship (AE) (-3) | -60,800 |
| h) Aircraft Carrier (CV) (-1) | -114,000 |
| i) Patrol Combatant Missile (PHM) (-1) | -2,600 |
| j) Nuclear Guided Missile Cruiser (CGN) (-1) | -140,800 |
| 7) Fleet Modernization Program decreases: | |
| a) Change in the complexity of modifications on submarines during non-overhaul availabilities. | -10,339 |
| b) Decrease in ammunition ship alterations due to a decrease of three overhauls. | -14,653 |
| c) Three fewer amphibious phased maintenance availabilities for alterations. | -5,449 |
| d) Decrease in amphibious overhaul alterations. | -5,022 |
| e) Alterations on two fewer drydocks in SRA. | -1,324 |
| f) Decrease in the number of surface combatants receiving alterations during SRAs. | -18,779 |
| g) Decrease in the number of surface combatants receiving alterations during overhauls. | -20,492 |
| h) Elimination of separate funding programs for LHA, LPH, and LPD fire fighting. | -5,644 |
| i) Decrease in advance planning and material requirements to support modernization efforts in future years. | -23,926 |

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)

5. Program Decreases (cont'd.)

A. Other Program Decreases in FY 1986

- j) Reduction in SNAP I requirements as initial installations are completed. -5,261
- k) Elimination of CVN weapons elevator and shock alteration separate funding programs -9,600
- l) Reduction of FFG-38/SQR-38 separate funding requirements. -3,350
- 8) Reduction in advance planning requirements for subsequent year overhauls. -28,979

5. FY 1986 President's Budget Request

5,278,221

III. Performance Criteria and Evaluation:

Ship Overhauls: The following table depicts the regular overhaul program profile for fiscal years 1984, 1985, and 1986. At Congressional direction, the budget request reflects funding for long lead time material for public starts and funding to completion of overhaul of all public and private overhauls in the induction year.

Ship Type	FY 1984		FY 1985		FY 1986	
	# Ships	\$ M	# Ships	\$M	# Ships	\$M
Carriers	2	309.7	1	115.5	1	168.2
Submarines (Nuclear)	5	426.3	10	927.9	9	331.4
Cruiser/Destroyer/ Frigate	26	747.8	19	585.4	11	992.4
Amphibious	10	167.4	12	299.7	6	203.2
Auxiliary/Support	6	138.3	8	111.0	5	66.3
Total Inductions	49	1789.5	50	2039.5	32	1761.5
Advance Funding - Public Shipyards		40.2		38.3		37.1
Private Shipyards		15.6		37.2		14.9
AERP/PERA *		49.0		34.6		33.9
FY 1984 Obligation Adjustment		-118.6				
Total Program		1775.7		2149.6		1847.4

*Advance Equipment Repair Program/Planning, Engineering Repair and Alteration represents pre-overhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

1458f/9

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation:

Restricted and Technical Availability The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of voyage repairs and planned availabilities follows:

<u>Type of Repair</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u># Ships</u>	<u>\$M</u>	<u># Ships</u>	<u>\$M</u>	<u># Ships</u>	<u>\$M</u>
Voyage (ship yrs)	443.2	276.9	450.3	279.8	458.5	281.1
Battery Renewals	17	5.8	13	5.3	17	7.5
Interim Drydocking	4	6.1	4	4.9	5	7.0
Selected Rest. Avail.	84	426.3	92	546.6	102	607.4
Phased Maint. Avail.	10	77.0	14	112.1	30	213.1
Major Service Craft and Other Boats	26	47.0	42	48.5	44	42.3
Post Shakedown Avail.	6	10.0	11	2.6	10	2.1
Deep Submergence Vessels	6	9.5	6	9.5	6	7.4
Habitability		23.9		26.5		29.4
Miscellaneous RAVs		52.3		119.2*		45.1
FY 1984 Obligation Adjustment		-30.3				
Total		937.1		1155.0		1242.4

*Includes Restricted Availability for LEXINGTON (AVT 16)

Fleet Modernization:

FY 1984

	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Prg. Pers</u>	<u>Spt</u>	<u>Total</u>
Carriers	2.9	65.5	6.5	42.0	31.0	12.2	20.4	180.5
Submarines	0.1	84.6	2.2	25.8	4.0	0.0	24.1	140.8
Sub Support Ships	0.2	2.4	0.1	0.6	0.0	0.4	0.4	4.1
Crudes-Mine Warfare	0.7	145.5	22.1	47.4	34.5	32.4	45.4	328.0
Service Ships	1.9	16.8	1.5	8.5	7.2	2.5	4.6	43.0
Amphibious Ships	0.8	51.0	11.7	11.0	7.6	4.1	9.1	95.3
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.1	136.3	9.7	4.6	2.6	0.7	1.9	155.9
Net Advance Planning								18.3
FY 1984 Obligation Adjustment								-21.7
Total For BA-2	6.7	502.1	53.8	139.9	86.9	52.3	105.9	944.2

1458f/10

Program Package: Ship Maintenance and Modernization (cont'd)

Fleet Modernization (cont'd)

FY 1985

	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab & Prg.</u> <u>Pers</u>	<u>Spt</u>	<u>Total</u>
Carriers	0.4	67.5	7.2	24.1	37.2	6.3	18.8	161.5
Submarines	0.0	130.7	2.9	76.3	9.2	0.0	36.1	255.2
Sub Support Ships	1.1	0.9	0.7	0.2	0.1	1.4	0.7	5.1
Crudes-Mine Warfare	0.7	188.8	37.2	68.1	29.2	32.1	50.8	406.9
Service Ships	0.7	15.0	6.0	12.8	5.4	0.9	5.6	46.4
Amphibious Ships	0.5	53.2	30.5	9.4	24.5	1.7	17.8	137.6
Floating Drydocks	0.0	1.0	0.0	0.3	0.2	0.0	0.1	1.6
Separate Funding	1.0	198.5	19.8	7.2	6.1	1.3	7.1	241.0
Net Advance Planning								32.7
Total For BA-2	4.4	655.6	104.3	198.4	111.9	43.7	137.0	1288.0

FY 1986

	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab & Prg.</u> <u>Pers</u>	<u>Spt</u>	<u>Total</u>
Carriers	9.1	95.9	19.6	26.0	23.2	17.7	33.0	224.5
Submarines	0.0	124.6	2.8	153.8	14.2	0.0	24.9	320.3
Sub Support Ships	2.0	6.2	2.1	3.5	0.8	2.6	1.4	18.6
Crudes-Mine Warfare	1.6	168.0	29.8	70.4	29.9	22.2	77.4	399.3
Service Ships	3.8	17.2	5.9	10.6	3.5	5.8	8.4	55.2
Amphibious Ships	4.4	52.1	20.9	12.7	22.4	3.2	19.2	134.9
Floating Drydocks	0.1	2.5	0.0	0.1	0.0	0.0	0.2	2.9
Separate Funding	5.5	136.4	14.8	119.9	1.7	2.3	5.0	285.6
Net Advance Planning								-1.0
Total For BA-2	26.5	602.9	95.9	397.0	95.7	53.8	169.5	1440.3

1458f/11

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

<u>Outfitting:</u>	<u>FY 1984</u> <u>(\$000)</u>	<u>FY 1985</u> <u>(\$000)</u>	<u>FY 1986</u> <u>(\$000)</u>
--------------------	----------------------------------	----------------------------------	----------------------------------

Major Outfitting

Regular Overhauls

Submarines	4,523	9,383	9,117
Cruisers	4,018	4,166	3,680
Destroyers	9,506	10,837	4,354
Frigates	9,275	4,121	1,212
Amphibious Assault	1,649	3,368	1,093
Auxiliary and Patrol	766	2,912	1,435
Class 207 (Carriers, LHA, etc.)	<u>1,215</u>	<u>1,509</u>	<u>1,107</u>
Total(\$000)	30,952	36,296	21,998

Restricted Availabilities

Submarines	2,247	1,837	2,059
Cruisers	5,030	5,734	4,097
Destroyers	4,992	5,443	4,348
Frigates	3,035	3,991	4,036
Others	126	639	967
Class 207 (Carriers, LHA, etc.)	<u>2,404</u>	<u>3,024</u>	<u>3,317</u>
Total (\$000)	17,834	20,668	18,824

Phased Maintenance Availabilities

Amphibious Landing	47	842	3,645
Auxiliary, Patrol and Others	880	3,328	6,818
Class 207 (LHA, AO, etc.)	<u>1,215</u>	<u>754</u>	<u>1,334</u>
Total (\$000)	2,142	4,924	11,797

Total Major Outfitting

50,928	61,888	52,619
--------	--------	--------

<u>FY 1984</u> <u>(\$000)</u>	<u>FY 1985</u> <u>(\$000)</u>	<u>FY 1986</u> <u>(\$000)</u>
----------------------------------	----------------------------------	----------------------------------

Program Outfitting Requirements

MOD FLSIP	15,900	26,235	16,629
Coast Guard (Navy Directed)	5,400	8,364	8,197
Training (CNET) Outfitting	23,213	0	0
Telecommunications Outfittings	9,175	0	0
Misc. Program Outfitting	<u>47,130</u>	<u>33,493</u>	<u>47,659</u>
Total Program Outfitting	100,818	68,092	72,485

1458f/12

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

<u>Outfitting:</u>	<u>FY 1984</u> <u>(\$000)</u>	<u>FY 1985</u> <u>(\$000)</u>	<u>FY 1986</u> <u>(\$000)</u>
--------------------	----------------------------------	----------------------------------	----------------------------------

Major Equipments Spares

AN/YK-20 Computer System	0	1,997	1,112
Phalanx Close In Weapon System	0	24,775	23,571
SLQ-32 Countermeasure System	23,570	16,308	6,774
WLQ-4 Signal Exploitation System	4,000	14,094	15,633
OM-55 Spread Spectrum Modem	0	2,870	300
UHF DAMA Satellite Comm Equip	0	4,703	2,834
SLQ-33 Ship Towed Acoustic Deception Device	0	1,547	2,651
TAS/MK 23 Target Acquisition System	0	7,879	890
SQR-17 Sonar Signal Processor	0	1,937	1,140
MK 57 NATO SEASPARROW	0	2,564	3,906
Advance Signal Processor	0	6,509	10,988
MOD FLSIP (new equipment)	0	6,571	17,220
Total Major Equipment Spares	27,570	91,754	87,019

Between Overhaul Changes

Safety Support Programs	38,101	35,247	46,150
Chemical, Biological, and Radiological Allowances	17,100	17,052	21,191
Shipboard Facilities Improvement	6,833	5,586	8,808
Other Between Overhaul Changes	31,655	35,690	40,443
Total Between Overhaul Chages	93,689	93,570	116,592

Total Outfitting	273,005	315,309	328,715
------------------	---------	---------	---------

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)

Berthing and Messing estimates reflect the local economy of the bidding area for industrial work and numbers of crew members assigned to ships supported.

	<u>FY 1984</u>		<u>FY1985</u>		<u>FY 1986</u>	
	<u># Ships</u>	<u>\$M</u>	<u>#Ships</u>	<u>\$M</u>	<u>#Ships</u>	<u>\$M</u>
Contractor provided quarters		6.3		7.5		13.2
Leased and gov't quarters		2.8		5.7		4.8
Navy Owned Service Craft	99	20.2	99	23.8	99	22.5
Overhaul/Repair		24.2		6.0		4.1

Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Repair Department Support			
Productive Manyears	8,076	8,104	8,931
Total material costs (\$000)	182,500	190,565	184,644
Contract Support			
Manyears	661	788	962
Total Costs (\$000)	43,955	58,778	75,966
SIMA Admin costs (\$000)	17,514	20,957	25,715
TOTAL IMA	243,969	270,300	286,325

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)Engineering Support:

SSN Performance Monitoring and Support Program.: permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria. The following projects the number of submarines on performance monitoring in each fiscal year and provides a summary of the effort being planned:

<u>Number of Submarine</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Submarine Sys.Perf. Monitoring Prog.	29	54	68
Submarine EOC	81	84	86
Engineering Technical and Management Support *	66.7	69.7	66.0
Maintenance Planning*	66.7	69.7	66.0
Ship Subsystem Performance Data and Performance Assessment*	29.0	48.0	55.8

* Workload indicators are in submarine operating years.

Surface Ship Maintenance and Performance Monitoring System (SMPMS). This program supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistical support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness. These maintenance strategies result in fewer overhauls or the elimination of overhauls and an increase in ship operational time. The three maintenance strategies are Engineered Operating Cycle (extended regular overhaul intervals with condition-directed maintenance), the Phased Maintenance Program (elimination of regular overhaul with condition-directed maintenance and use of Port Engineers), and LO-MIX progressive overhaul (elimination of regular overhaul with time-directed maintenance). For FY 1984 and FY 1985 funding for this effort was listed under other elements of the ship maintenance program and as a part of BA 7. FY 1986 represents the first year of a consolidated submission for this effort.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
# of ships on engineered Maintenance strategies			
Engineered Operating Cycles	91	108	137
Phased Maintenance Program	24	48	69
LO-MIX Progressive Overhaul	40	47	50
# of Ship Systems/Equipment subject to Maint. Monitoring*	N/A	1,128	2,265
*(# of ships x # of systems)			

1458f/15

Program Package: Ship Maintenance and Modernization (cont'd)

IV. <u>Personnel Summary</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military End Strength</u>	<u>8017</u>	<u>8060</u>	<u>8487</u>
Officer	174	162	162
Enlisted	7843	7898	8325
B. <u>Civilian End Strength</u>	<u>217</u>	<u>230</u>	<u>240</u>
USDH	135	130	140
FNDH	82	100	100

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Combat Support Forces

Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

NMCB's - Funding requested provides for training, operational support, and camp maintenance for nine construction battalions, three construction regiments, two underwater construction teams, two fleet battalion commanders, and four civic action teams. Transportation is necessary to carry out NMCB deployment schedules and construction taskings and is usually arranged via Military Air Command (MAC) special aircraft charter.

Special Combat Support - Funding requested provides for trained special combat forces for deployment either aboard ship or to a forward base to conduct special or unconventional warfare operations. Working jointly or independently, the four special warfare component commands (Seal Team, Underwater Demolition Team, Coastal River Squadron, and Inshore Undersea Group), Explosive Ordnance Disposal Groups, an airborne mine countermeasure squadron, and the Naval Beach Group component commands (Beach Master Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), provide a wide range of capabilities. Expenses include civilian personnel salaries, special clothing, repair parts, equipment, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

Craft Repair - Funds requested finance repairs to combatant craft consisting of various landing, mine countermeasure, and Seal Team support craft. Repairs include organizational, intermediate and depot level. As a general policy, craft maintenance is performed at the lowest level of maintenance practicable in order to provide maximum availability of craft.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985		FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Construction Batt.	44,606	53,902	52,984	48,445	45,889	-2,556
Spec. Com. Suppt. For.	52,472	54,046	50,395	50,442	58,156	+7,714
Combatant Craft Rep.	8,867	8,489	8,489	8,489	11,156	+2,667
Total, Combat Support Forces	105,945	116,437	111,868	107,376	115,201	+7,825

Activity Group: Combat Support Forces (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$107,376
2. Pricing Adjustments		-5,667
A. Civilian Personnel Compensation (Direct)	(-120)	
1) US Direct Hire Pay Adjustment	-173	
2) Foreign National Direct Hire Pay Adjustment	1	
3) Other Direct Pricing Adjustments	52	
B. Stock Fund	(-5,118)	
1) Fuel	-564	
2) Non-Fuel	-4,554	
C. Industrial Fund Rates	(-1,796)	
D. FN Indirect	(4)	
E. Other Pricing Adjustments	(1,363)	
3. Functional Program Transfers		-604
A. Transfers In	(+98)	
1) Inter-Appropriation	+98	
Expense/Investment Criteria		
Revision - Amounts transferred		
from Other Procurement, Navy;		
pursuant to the proposed DOD		
initiative for elimination of the		
\$3 thousand investment threshold		
and adoption of central management		
criteria as a governing factor.		
B. Transfers Out		
1) Intra-Appropriation	(-702)	
a) Explosive Ordnance Disposal		
instructor and diver training		
and certification to Budget		
Activity VII (-625).		
b) Management and operational		
responsibility for Unaccompanied		
Personnel Housing to		
Budget Activity VII (-77)		
4. Program Increases		14,096
A. Other Program Growth in FY 1986		
1) Landing Craft Air Cushion assault	5,927	
craft operations including		
fuel, spare parts, and maintenance		
of new units.		
2) Increase for combatant craft overhaul	2,302	
and emergent maintenance requirements		
for 3 LCU's, 5 LCM's, and 2 LCM/WB's,		
1 TB, and 1 LCVP.		

Activity Group: Combat Support Forces (cont'd)

4. Program Increases (cont'd)

3)	Civil engineering support equipment, component overhaul, and spare parts support.	511
4)	Support for SEAL Team #6.	775
5)	Purchase of RAM Air Tactical Gliding Parachute Sytems and Viking Dry Suits for SEAL Teams.	440
6)	Replacement equipment, equipment maintenance, and material supplies to support Special Combat Support Forces readiness.	2,180
7)	Inventory to maintain operational readiness and support training as well as contingency deployment for Construction Battalions.	1,461
8)	Marine Mammal Program (details classified).	500

5. FY 1936 President's Budget Request

\$115,201

III. Performance Criteria.FY 1984FY 1985FY 1986

Combatant Craft Repair Overhauls and Maintenance Schedule:

1) Ship TypesROH \$000/(# of overhauls)

PB	Patrol Boat	460(2)	432(2)	602(2)
LCU	Landing Craft Utility	2,016(5)	2,100(3)	4,500(6)
MSB	Minesweeping Boat	707(1)	1,000(2)	
YDT	Yard Diving Tender	106(1)		
YLLC	Yard Light Lift Craft			
YRST	Yard Repair Salvage Tender	821(1)		
YSD	Yard Salvage Derrick	422(1)		
YFN	Yard Covered Lighter			
LCM	Land Craft Mechanized	1,773(9)	1,600(6)	3,163(11)
UB	Utility Boat		20(1)	25(1)
PE	Personnel Boat	137(1)	150(1)	
MSSB	Minesweeping Survey Boat			
WB	Workboat		750(3)	81(1)
LCM/WB	Land Cft Mechanized/Wkboats		1,155(7)	1,575(9)
SWCL	Special Warfare Craft Light		243(3)	261(3)
TB	Tender Boat		648(3)	809(4)
LCVP	Landing Craft Vehicle		66(1)	140(2)
	Personnel			
LCPL	Landing Craft Personnel		325(5)	
	Light			
2)	RATA	<u>2,425</u>		
3)	Total	<u>\$8,867</u>	<u>\$8,489</u>	<u>\$11,156</u>

2160f/13

Activity Group: Combat Support Forces (cont'd)

III. Performance Criteria (cont'd)

<u>CB Deployment Sites</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u># of Aircraft</u>	<u>Total Miles</u>	<u># of Aircraft</u>	<u>Total Miles</u>	<u># of Aircraft</u>	<u>Total Miles</u>
Okinawa	32	265,816	32	251,456	32	265,817
Guam	20	140,424	40	280,848	34	264,084
Rota	36	227,052	34	188,326	38	265,778
Roosevelt Rds	28	47,404	31	93,979	27	62,929
Total	116	680,696	137	814,609	131	858,608

<u>Special Combat Support Forces</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Special Combat Support Forces	50	50	51
Service Craft/Boats	482	488	491
Annual Deployments or Exercises of:			
Underwater Demolition Teams			
Seal Teams	39	36	36
Explosive Ordnance Disposal	25	25	25

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>11,808</u>	<u>10,818</u>	<u>12,078</u>
Officer	827	830	917
Enlisted	10,981	9,988	11,161
B. <u>Civilian</u>	<u>172</u>	<u>171</u>	<u>172</u>
UDSH	165	164	165
FNDH	3	3	3
FNIH	4	4	4

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Operations Support
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The funds requested support the following functions in support of fleet operations:

A. Fleet Temporary Additional Duty (TAD) - Includes centrally managed travel required for operational training, administrative travel for ship to shore assignments, hospitalization or other emergencies.

B. Combat Systems Readiness - Includes expenses for personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. Funds also provide for testing weapon system operations and readiness at the Atlantic Underwater Test and Evaluation Center.

C. Undersea Surveillance - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by ten naval facilities and consolidated, analyzed, and evaluated by the Oceanographic Systems Commanders and certain NAVFACs. The results are then disseminated to fleet users and serve as the bases for statistical studies. The Navy's Anti-Submarine Warfare capability is supported in this activity group by the operation of T-AGOS ships, which can detect enemy submarine movements through the use of acoustic sensor systems. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, fuel, and other operating expenses for T-AGOS ships.

D. Anti-Submarine Warfare Operations Centers (ASWOC) - Includes expenses for nineteen operational ASWOC installations located world-wide. ASWOCs support fleet operations, two abbreviated systems located at North Island and Cecil Field (in support of the S-3A), a training site at Dam Neck, and a prototype/maintenance support site at the NAVELEXDET, NATC, Patuxent River. These commands meet the tactical support requirements of the P-3C long range aerial ASW weapon system and serve as terminals of the Command, Control and Communications System for ASW area commanders. Funds requested finance operational maintenance; installation and checkout of hardware change kits; integrated logistics support; life-cycle support of operational and system test software to respectively control mission aspects, and detect and isolate system malfunctions; implementation of system software reliability and maintainability improvements; and, software modifications to maintain compatibility with airborne and other systems.

Activity Group: Fleet Operations Support (cont'd)I. Description of Operations Financed (con't)

E. Fleet Electronic Command and Control Systems - Includes expenses for hardware and software maintenance; within-envelope conversions of software; site surveys and preparation, installation and check-out of hardware and software; technical support services; and, documentation for Navy Command and Control Systems (NCCS), the Ocean Surveillance Information System, Navy WWMCCS Software Standardization, Tactical Flag Command Centers, and Over-the-Horizon Targeting. Funding also provides for the replacement of shipboard VERDIN VLF receivers with the Compact VLF; software and technical support services for Link 11 in support of Command, Control and Communication mission requirements; and, installation, engineering and technical services for hardware and software, refurbishment of equipment, and life-cycle support for Special Electronic Warfare and Command, Control and Communications Countermeasures.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Combat Systems						
Readiness	14,801	10,015	9,818	13,288	16,070	+2,782
TAD	37,596	32,414	30,488	30,486	35,114	+4,628
ASWOC Operations	3,136	4,377	4,263	7,431	14,604	+7,173
Undersea Surveillance	16,511	53,804	35,459	35,479	60,114	+24,635
Fleet Electronic						
Command and Control	<u>37,729</u>	<u>51,606</u>	<u>50,657</u>	<u>47,491</u>	<u>63,191</u>	<u>+15,700</u>
Total, Fleet Operations Support	109,773	152,216	130,685	134,175	189,093	+54,918

Activity Group: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$134,175
2. Pricing Adjustments		9,994
A. Civilian Personnel Compensation (Direct)	(-166)	
1) US Direct Hire Pay Adjustment	-202	
2) Other Direct Pricing Adjustments	36	
B. Stock Fund	(-741)	
1) Fuel	-157	
2) Non-Fuel	-584	
C. Industrial Fund Rates	(7,963)	
D. Other Pricing Adjustments	(2,938)	
3. Functional Program Transfers		49
A. Transfers In	(949)	
1) Intra-Appropriation	458	
a) Realignment from Telecommunications Command and Control and Other Telecommunications, Budget Activity III.		
2) Inter-Appropriation	491	
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy; pursuant to the proposed DoD initiative for elimination of the \$3 thousand threshold and adoption of central management criteria as a governing factor.		
B. Transfers Out	(-900)	
1) Intra-Appropriation	-900	
a) Transfer of Data Base Management from Combat Systems Readiness to NAVSEA, Budget Activity VII.		
4. Program Increases		47,632
A. Annualization of FY 1985 Increases	(1,023)	
1) Equipment support costs for the Readiness Training Facility.	228	
2) Fuel and services for newly installed equipment coming on-line at NAVFAC.	500	
3) Operational and logistic supplies, materials, and services for the new Surtass Support Center.	295	
B. One-Time FY 1986 Costs	(2,048)	
1) Administrative costs for start-up of the Relocatable Over-the-Horizon Radar Det., includes the initial cadre of personnel and the purchase of office furniture and equipment.	48	

Activity Group: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 2) Cost of moving the Fast-Time Analyzer System to a newly constructed building; includes site surveys, packing and moving equipment from present location, reinstallation and check-out. | 1,100 |
| 3) Relocation of the Anti-Submarine Warfare Operation Center at Keflavik to a newly constructed building. | 200 |
| 4) Software and technical support to provide a Command, Control and Communications interface between foreign operating aircraft and Anti-Submarine Warfare Operating Centers. | 700 |

C. Other Program Growth in FY 1986 (44,561)

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 1) Increase in per diem days for T-AGOS undersea surveillance ships. | 13,928 |
| 2) Senior Warfare Officer Career Pattern - Provides training and TAD expenses associated with follow-on sea tours after graduation from the Surface Warfare Officer school. | 668 |
| 3) Software and configuration management support for torpedo proficiency firings. | 3,488 |
| 4) Contract support for employment training, tactical decision aids and exercise evaluation necessary to ensure effective fleet operational readiness employment. | 248 |
| 5) Fleet Readiness Training, including:
AN/BQQ-5 Sonar training (575)
Crew training (776)
Maintenance training for fire control systems (100)
"A" Schools (950)
Air Conditioning maintenance training (75)
Fleet exercise participation (726)
Special weapons security and safety (100) | 3,302 |
| 6) Anti-Submarine Warfare Communications upgrade provides for increased NATO interoperability in the areas of hardware and software compatibility; includes Fast-Time Analyzer System modifications, upgrades to ASWOC/ASCOMM baseline equipment, and the increased maintenance necessitated by the upgrade. | 4,884 |
| 7) Acoustic Intelligence Submarine Rider Program (details classified). | 490 |
| 8) Drug Education and Interdiction Team Travel. | 59 |

Activity Group: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 9) Site visits to remote European bases by CINCUSNAVEUR headquarters personnel. | 31 |
| 10) Vulnerability Assessments to be performed on ten systems; includes specialized testing, processing, analysis and evaluation, laboratory support, one civilian end-strength and other Vulnerability Assessment Review Group costs. | 1,035 |
| 11) The leasing of circuits and equipment for the SOSUS Phase Two Backfit Program. | 861 |
| 12) Operation and maintenance support for Automatic Tactical Information Systems. | 280 |
| 13) The development of Space Training and Operations Standards. | 300 |
| 14) Site inspection and logistic support costs for the Relocatable Over-the-Horizon Radar Det.. | 281 |
| 15) Software documentation and configuration management services required to meet the Over-the-Horizon interoperability standards. | 78 |
| 16) Establishment of a software life-cycle support activity for the Relocatable Over-the-Horizon Radar Det.. Activity will support a wide-area surveillance system which provides tactical targeting information to afloat commanders. | 1,561 |
| 17) Hardware/software engineering, integration, and modification required to correct deficiencies and vulnerabilities of the Link II system. Improvements will enhance reliability, capability, satisfy expanded operational requirements, and ensure interoperability with NATO Link II system. | 2,244 |
| 18) NCCS Ashore - Installation planning, site preparation, and management and technical services for OSIS Intelligence Support Group Systems to be installed at five operational sites. | 616 |
| 19) NCCS Afloat - Installation planning and site preparation for two Flag Data Display System units and required software (1,131); Integrated Logistic Support documentation and associated technical services required to support scheduled new systems installations (2,869); and, installation planning, site preparation, and management support for scheduled new systems | 5,418 |

Activity Group: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 20) Command, Control and Communications upgrades to provide essential communications in the Caribbean and surrounding Atlantic areas. | 3,665 |
| 21) Command, Control and Communications countermeasures; includes the initiation of an Intermediate Maintenance Facility for Chaff Buoy (643); site survey, preparation and BESEP for Active Electronic Buoy (371); and, maintenance support for Imitative Electronic Countermeasures devices and equipment (110). | 1,124 |

5. Program Decreases -2,757

- | | |
|-----------------------------------------------------------------------------------------|----------|
| A. Other Program Decreases in FY 1986 | (-2,757) |
| 1) NCCS Ashore - Reduction of hardware and software maintenance support. | -1,698 |
| 2) NCCS Afloat - Reduction of hardware and software maintenance support. | -310 |
| 3) Reduction of hardware/software maintenance support for Shipboard Electronic Warfare. | -749 |

6. FY 1986 President's Budget Request \$189,093

- | | | | |
|----------------------------------------|---------|----------|-----------|
| A. <u>Combat Systems Readiness</u> | | | |
| MK-48 Torpedo Proficiency Firings | 592 | 565 | 641 |
| B. <u>Temporary Additional Duty</u> | | | |
| Number of Days | 946,715 | 759,700 | 863,475 |
| C. <u>ASW Operations Centers</u> | | | |
| Number of Centers Supported | 21 | 21 | 21 |
| D. <u>Cryptological Direct Support</u> | | | |
| Shipborne Missions | 136 | 140 | 150 |
| Airborne Missions | 1,036 | 1,300 | 1,500 |
| Units Serviced by Test Groups | 1,286 | 1,300 | 1,325 |
| E. <u>T-AGOS Operations</u> | | | |
| \$ (000)/Number of Ships | 3,522/2 | 15,867/6 | 38,232/11 |

Activity Group: Fleet Operations Support (cont'd)

<u>III. Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>F. Electronic Command and Control</u>			
Ashore Node Commands Supported	21	21	21
Afloat Node Commands Supported	9	11	13
Shipboard Elec. War. Items Supported	170	206	372
Command, Control and Communication Systems Supported	123	1,014	3,017

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>A. Military</u>	<u>3,909</u>	<u>4,374</u>	<u>4,641</u>
Officer	447	552	547
Enlisted	3,462	3,822	4,094
<u>B. Civilian</u>	<u>36</u>	<u>63</u>	<u>64</u>
USDH	36	63	64

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Warfare Support
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Funding in this activity group is used for the planning, execution, and analysis of various exercise programs:

Operational Readiness Assessment

Operational Readiness Assessment concentrates chiefly in providing fleet exercise reconstruction and analysis, and reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis provides support to COMNAVSEA acquisition program managers and others for such efforts as exercise planning, data collection and exercise observation, methodology, software modification and updating, and corrective action related to hardware, software, and procedural deficiencies. The program provides support to all multi-threat, multi-warfare scenario exercises.

RM&A analysis provides program managers and fleet commanders with logistic support planning data, fleet operational combat systems RM&A equipment trends, and problem definition for selected surface AAW and ASW combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected and analyzed. From this data, accurate operational RM&A indices are computed, and those factors limiting RM&A and analyzed are reported for corrective action.

Warfare Tactics Documentation

Warfare Tactics Documentation provides funding primarily for the definition, specification, verification, assimilation, analysis, and formulation of data into warfare concepts of utilization for existing equipment and systems; and secondarily, for mobilization planning, threat assessments, requirements definition, and fleet deployment operations planning. The product provides fleet users with detailed force deployment data and methods of using the data in a timely manner.

Fleet Logistics Support

It is essential that full utilization and exploitation of weapons, techniques, and capabilities of forces contribute effectively to overall military objectives. To execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war-game strategies. To train units effectively in various geographic, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this activity group will be used to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

Activity Group: Other Warfare Support (cont'd)I. Description of Operations Financed (cont'd)Tactical Training/Wargaming Support

The Tactical Training/Wargaming Support Program is directed toward the phase-in of advanced concepts in tactical training for battle group commanders and senior staff officers. This objective is accomplished through the addition of specialized professional curricula for Senior Naval Officers. The new curricula center on, but are not limited to, the Enhanced Naval Warfare Gaming System, an evolutionary development of the basic wargaming system at the Naval War College in Newport. The new buildings housing the Tactical Training Groups at Norfolk and San Diego will have substantial computerized training equipment linked by land lines to Newport. Funds are required for site preparation, installation, operation, and technical support for the new systems at the Fleet sites, as well as for other associated tactical training support.

Naval Warfare Management

The Naval Warfare Management program provides specialized analytical support for the Naval Warfare Appraisal Process and the updating of master plans for selected warfare areas. This program is distinguished from the Warfare Tactics Documentation program by the emphasis placed on early planning and analysis in the development of program master plans and warfare task appraisals.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Operational						
Readiness Assess	8,841	5,882	5,877	5,585	5,651	+66
Warfare Tactics						
Documentation	8,220	16,551	16,401	16,281	11,682	-4,599
Fleet Exercise Log						
Support	6,433	8,230	8,201	10,398	9,489	-909
Tactical Training/						
Wargaming Support					5,573	+5,573
Naval Warfare						
Management					2,468	+2,468
Total, Other	23,494	30,663	30,479	32,264	34,863	+2,599
Warfare Support						

Activity Group: Other Warfare Support (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$32,264
2. Pricing Adjustments		-245
A. Civilian Personnel Compensation (Direct)	(-58)	
1) U.S. Direct Hire Pay Adjustment	-54	
2) Other Direct Pricing Adjustments	-4	
B. Stock Fund	(-35)	
1) Non-Fuel	-35	
C. Industrial Fund Rates	(-666)	
D. Other Pricing Adjustments	(514)	
3. Functional Program Transfers		750
A. Transfers In	(750)	
1) Intra-Appropriation	750	
a) Transfer of planning for non-nuclear ordnance requirements from the Receipt, Segregation, Storage and Issue of Ammunition Program, Budget Activity VII, to the Naval Warfare Management Program.		
4. Program Increases		3,669
A. Other Program Increases in FY 1986	(3,669)	
1) Transition of Tactical Training Group Atlantic/Pacific from evolutionary facilities in borrowed quarters to full-fledged, computer-intensive activities situated in specially constructed new buildings. In addition to classroom and administrative spaces, the new buildings will house the new Enhanced Naval Warfare Gaming System facilities for training senior command and staff personnel. The new facilities will provide a level and type of training not previously available.	1,034	
2) Specialized analytical support for the Warfare Task Appraisal Process and the update of master plans for selected warfare areas.	1,718	
3) Six end-strength and other costs associated with the Navy Tactical Support Activity.	296	
4) The purchase of aerial tow targets for Sixth Fleet unit training.	540	
5) Tactical Combat Training Range contractor support.	81	

Activity Group: Other Warfare Support (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases	-1,575
A. One-Time FY 1986 Costs	(-373)
1) Start-up costs associated with the Naval Strike Warfare Center.	-373
B. Other Program Decreases in FY 1986	(-1,202)
1) Transportation and other expenses for scheduled exercises.	-525
2) Decrease in the number of scheduled Electronic Warfare Tactical Documentation Projects.	-677
6. FY 1986 President's Budget Request	\$34,863

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Exercises	20	29	29
Battle Group Exercise Spt (\$000)	1,786	2,082	2,171
Reconstruction and Analysis (\$000)	2,895	2,160	2,154
Trend Analysis of Battle Group Effectiveness (\$000)	957	995	1,018
Lear Jet Tow Target			
Contract Flying Hours	700	700	700
Electronic Warfare Tactical Documentation Spt Projects		3,300	1,400

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>44</u>	<u>120</u>	<u>253</u>
Officer	24	39	27
Enlisted	20	81	226
B. <u>Civilian</u>	<u>28</u>	<u>45</u>	<u>51</u>
UDSH	28	45	51

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Air Training
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy/Marine Fleet Readiness Squadrons (FRS) flying hours, air training support, and the Naval Strike Warfare Center. The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies and materials, office labor savings devices, maintenance service contracts, and travel of personnel required in support of the training mission, as follows.

Fleet Air Training. There are 28 Navy and 7 Marine Fleet Readiness Squadrons funded in this program. Thirty-one squadrons train replacement air crews for the Navy and Marine TACAIR/ASW communities. Training consists of weapons tactics training, weapons delivery qualifications and where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified for assignment to active squadrons. The other four squadrons provide adversary services to all squadrons in air-to-air combat training, instrument/ground training, and limited flight training to Navy pilots in the A-4 aircraft.

Student training levels are based on authorized TACAIR/ASW force levels and by aircrew/maintenance personnel rotation rates. Funds budgeted include those required for petroleum, oil and lubricants (POL), organizational and intermediate maintenance and squadron supplies. The FY 1986 budget includes full year funding of Aviation Depot Level Repairable stockfunding initiative implemented on 1 April 1985. The budgeted cost per operating hour for each squadron is based upon actual operating data during the previous year.

Interim Adversary Aircraft. The Navy has operational need for 48 supersonic adversary aircraft, but has only 11 F-5's in the inventory to satisfy the requirement. As an interim solution to this problem, the Navy has entered into a no-cost lease arrangement with the Government of Israel for 12 supersonic F-21 KFIR aircraft. Funds are budgeted in this activity group for the operation and maintenance of these aircraft.

Naval Strike Warfare Center. The mission of the Naval Strike Warfare Center is to provide instruction and specialized training in air to surface, land and sea tactics to fleet air wings and selected aircrews -- and serve as the central facility for tactical air and strike warfare tactics, development evaluation and employment.

Fleet Air Training Support. The purpose of this program is to support Navy/Marine FRS in their mission of conducting replacement air crew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups Atlantic Fleet and Pacific Fleet (FASOTRAGRU), and the Naval Intelligence Processing System Training Facility (NIPSTRAFAC).

Activity Group: Fleet Air Training (cont'd)I. Description of Operations Financed (con't).

The mission of the FASOTRAGRU's is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes:

Anti-Submarine Warfare Equipment/Tactics
 Anti-Ship Missile Defense Equipment Tactics
 Electronic Warfare Equipment Tactics/Radar
 Navigation/Communication/other electronics aircraft systems and equipment
 Special weapons delivery tactics, procedures, and handling.
 Land survival, Evasion Techniques, and Prisoner of War conduct

The Training Groups are responsible for operation and maintenance of ground training and flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, associated aviation training aid/devices and equipment.

The mission of NIPSTRAFAC is to train officer and enlisted personnel for duties associated with managing, operating, and maintaining the Naval Intelligence Processing System (NIPS) including aircraft carrier and amphibious ships intelligence centers.

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

			FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change	
Aircraft Operations	265,557	411,274	406,927	416,578	600,924	+184,346	
Air Staffs	2,615	3,528	3,434	3,474	4,212	+738	
Air TAD	4,047	4,952	4,814	4,814	4,980	+166	
Other Training Support	11,385	14,243	14,023	38,691	57,110	+18,419	
Total Activity Group	283,604	433,997	429,198	463,557	667,226	+203,669	

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		463,557
2. Pricing Adjustments		-49,291
A. Civilian Personnel Compensation (Direct)	(-88)	
1) US Direct Hire Pay Adjustment	-170	
2) Foreign National Direct Hire Pay Adjustment	+1	
3) Other Direct Pricing Adjustments	+81	
B. Stock Fund	(-50,830)	
1) Fuel	-19,873	
2) Non-Fuel	-30,957	
C. Industrial Fund Rates	(-32)	
D. Other Pricing Adjustments	(+1,659)	
3. Functional Program Transfers		172,698
A. Transfers In	172,698	
1) Inter-Appropriation		
a) Stock Funding of Aviation Depot Level Repairables. Change in obligation authority resulting from full-year implementation of AVDLR stock funding initiative, begun 1 April 1985.	(172,698)	
4. Program Increases		80,262
A. Annualization of FY 1985 Increases	(5,651)	
1) <u>Naval Strike Warfare Center.</u>	2,400	
Flying hours for the Naval Strike Warfare Center.		
2) <u>Interim Adversary Aircraft.</u>	3,251	
Funds provide for the operation and maintenance of the KFIR adversary aircraft.		

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1986		74,611
1) <u>Aircrew training - Flying Hours.</u>	(54,277)	
a) <u>F-4 (Phantom)</u>	3,021	
Increase 377 hours to train 5 additional aircrews (+837). In addition, all intermediate maintenance will be performed at Marine Corps sites, including complete engine repair on the J-79 engine (+2,184).		
b) <u>FA-18 (Hornet)</u>	15,450	
Increase of 9,755 hours required to train an additional 46 CAT-I pilots in the FA-18 and TFA-18 aircraft.		
c) <u>F-14 (Tomcat).</u>	4,004	
Increase of 1,949 hours required to train an additional 21 additional aircrews in the aircraft and associated weapon systems.		
d) <u>Adversary Squadrons.</u>	9,536	
Net increase of 5,257 hours in the F-5E/F, TA-4F, and A-4E/F aircraft. Adversary Squadrons provide realistic training in Air Combat Maneuvering (ACM)/ Defensive Air Combat Maneuvering (DACM) for students in all FRS Squadrons.		
e) <u>OV-10 (Bronco)</u>	2,827	
Increase of 3,556 hours required to train 36 additional students.		
f) <u>TC-4C NFO Training</u>	2,684	
Increase of 1,093 hours in the TC-4C. The aircraft is utilized as an airborne classroom. It is a multi-position platform that is primarily used to train Naval Flight Officers in navigation.		
g) <u>A-7E (Corsair)</u>	2,820	
Increase of 469 hours is a result of a change in the pilot refresher training syllabus (+528), coupled with higher maintenance costs (+2,292).		

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- | | | |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| h) | <u>EA-6B (Prowler)</u>
Increase is due to a change in the training syllabus which increases the sorties required for low level navigation for CAT-1 Pilots and NFO's of 10 hours each. | 4,271 |
| i) | <u>S-3A (Viking)</u>
Increase of 1089 hours required to train 10 additional aircrews (\$+1096) coupled with revised maintenance costs (\$+1482). | 2,528 |
| j) | <u>Helo Anti-submarine Warfare (ASW).</u>
Net increase of 244 hours in the SH-3 aircraft required to train 4 additional aircrews. | 1,133 |
| k) | <u>Helicopter Combat Support Training.</u>
Flying hour increase is associated with the CH-53, CH-46 and UH-1N. The hours are required to train 212 additional students. | 1,545 |
| l) | <u>Light Airborne Multi-Purpose Systems (LAMPS).</u> Increase of 4,253 hours for the SH-60B (LAMPS MK III) and the SH-2F (LAMPS MK II) required to train 191 students. | 2,265 |
| m) | <u>C-2A.</u> The C-2A is used for Carrier Onboard Delivery (COD). The C-2 is a new aircraft, which replaces the C-1 as the primary COD aircraft. Increase of 1,314 hours is required to train 17 additional aircrews. | 1,324 |
| n) | <u>O-2A.</u> Increase of 1120 hours.
The O-2A is used to monitor ordnance firings at the weapons ranges, and also acts as Forward Air Control and Observer aircraft during combined air wing training operations. | 869 |
| 2) | <u>Other Support</u> | (20,334) |
| a) | <u>Contractor Operation/Maintenance of Simulators (COMS).</u>
This initiative is related to dis-establishment of the Training Devicemen | 19,433 |

Activity Group: Fleet Air Training (cont'd)

(TD) rating in FY 83. Funds provide for operation and maintenance of flight simulators by contract personnel.

- b) Tactical Aircrew Combat Training System (TACTS). Provides for the maintenance of aircraft mounted pods which transmit flight data from aircraft utilizing the TACTS ranges during ACM/DACM, and Electronic Warfare (EW) training. 735
- c) Temporary Additional Duty TAD travel. Increase in required to support detachments going to training ranges. 166

5. Program Decreases 0

6. FY 1986 President's Budget Request 667,226

III. Performance Criteria and Evaluation

A. Aircraft Operations:

	FY 1984			FY 1985			FY 1986		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
Hours	599	228,360	265,557	622	245,500	416,578	649	275,588	600,924
Per A/C		382			390			420	
\$ Per Hour			1163			1697			2181

	FY 1984	FY 1985	FY 1986
B. Major Training Devices	120	135	142
Simulator Hours Programmed	221,796	219,450	224,779
NIPSTRAFAC Students	325	375	425

IV. Personnel Summary

A. <u>Military Personnel</u>	FY 1984	FY 1985	FY 1986
<u>End Strength</u>	16,556	17,828	18,304
Officer	2,269	2,663	2,503
Enlisted	14,287	15,165	15,801

B. <u>Civilian Personnel</u>	FY 1984	FY 1985	FY 1986
<u>End Strength</u>	309	322	320
USDH	294	307	305
FNDH	15	15	15

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Training

Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Functions financed within this program include classroom instruction, shipboard training and shipboard inspections of special weapons; underway, shakedown and refresher training; shipboard team training using mobile simulators; and the use of fleet training ranges.

Specifically, funding is requested to support special weapons technical inspections and assist visits where units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling nuclear weapons prior to their being placed aboard ship. Special Weapons Technical Proficiency Inspections are conducted on board ships which carry special weapons to ensure that training, security, safety, emergency, technical, command control, and administrative procedures comply with established guidelines. Classroom training in various special weapons subject areas, (including basic fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provide trained personnel directly to fleet units. Shipboard special weapons training emphasizes security handling administration, emergency destruction and accident response.

Shakedown and refresher training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments or fleet exercises. Training is provided and exercises are conducted in such key shipboard areas as damage control, firefighting, gunnery, navigation, engineering, communications, ship handling, and basic seamanship so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous training the crew has received. In addition to shipboard training, crews receive training in electronic warfare and weapons team training while the ships are in port.

Training range operations funding provides aerial and surface targets, electronic warfare training, anti-submarine warfare readiness effectiveness measuring, and mine recovery operations.

Activity Group: Fleet Training (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	FY 1984	Budget Request	FY 1985 Appropriation	Current Estimate	FY 1986 Budget Request	Change
Fleet Ship Training Support	6,425	4,075	3,990	5,595	4,575	-1,020
Fleet Training Ranges	32,176	38,573	38,562	38,593	41,120	+2,527
Fleet Ship Training TAD	<u>1,434</u>	<u>1,329</u>	<u>1,279</u>	<u>1,471</u>	<u>1,493</u>	<u>+22</u>
Total, Fleet Training	40,035	43,977	43,831	45,659	47,188	+1,529

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$45,659
2. Pricing Adjustments	-662
A. Civilian Personnel Compensation (Direct)	(-45)
1) US Direct Hire Pay Adjustment	-58
2) Other Direct Pricing Adjustments	13
B. Stock Fund	(-292)
1) Fuel	-118
2) Non-Fuel	-174
C. Industrial Fund Rates	(-1,094)
D. Other Pricing Adjustments	(769)
3. Program Increases	2,191
A. Other Program Increases in FY 1986	(2,191)
1) Scheduled overhaul of service craft (Yard Freight Range Tender) used to support the Atlantic Fleet Weapons Training Range.	859
2) Training of fleet units in operation and employment of new and more complex fleet weapon assets such as the Close-In Weapon System.	1,332
4. FY 1986 President's Budget Request	\$47,188

2160f/16

Activity Group: Fleet Training (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of courses scheduled	2,630	3,178	2,422
Student Throughput	145,776	159,164	155,112
Number of Ships Scheduled for Refresher Training	640	669	613
Special Weapons Technical Inspections	446	456	392
Personnel Training in Special Weapons	875	905	857

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>2,400</u>	<u>2,352</u>	<u>2,318</u>
Officer	320	369	367
Enlisted	2,080	1,983	1,951
B. <u>Civilian</u>	<u>56</u>	<u>61</u>	<u>61</u>
UDSH	56	61	61

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Unified Commands
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The unified commands direct tri-service forces in joint operations which support national objectives. The unified commands supported are the Commanders in Chief, U. S. Atlantic and Pacific, subordinate commands and special tri-service programs. The funds requested provide for the day-to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities and communications.

Funds in this program are also requested for Overseas Military Banking. The cost of this program is determined on a defense-wide basis and allocated to the services in relation to the banking facilities within their respective areas of responsibilities. The total defense-wide cost of the program is the net of expenses and income. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on investable balances of accounts maintained at the banking facilities.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	<u>FY 1984</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Unified Commands	<u>23,379</u>	<u>27,098</u>	<u>24,419</u>	<u>23,616</u>	<u>24,516</u>	<u>+900</u>
Total, Unified Commands	23,379	27,098	24,419	23,616	24,516	+900

2160f/8

Activity Group: Unified Commands (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$23,616
2. Pricing Adjustments		419
A. Civilian Personnel Compensation (Direct)	(-232)	
1) US Direct Hire Pay Adjustment	-211	
2) Foreign National Direct Hire Pay Adjustment	5	
3) Other Direct Pricing Adjustments	-26	
B. Stock Fund	(-47)	
1) Fuel	-7	
2) Non-Fuel	-40	
C. Industrial Fund Rates	(1)	
D. FN Indirect	(3)	
E. Other Pricing Adjustments	(694)	
3. Functional Program Transfers		287
A. Transfers In	(287)	
1) Intra-Appropriation	43	
a) Salaries for two civilian end strength from Chief of Naval Education and Training (Budget Activity 8) to Commander in Chief U.S. Pacific Fleet for War Gaming functions.		
2) Inter-Appropriation	244	
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy; pursuant to the proposed DOD initiative for elimination of \$3 thousand threshold and adoption of central management criteria as a governing factor.		
4. Program Increases		194
A. Other Program Growth in FY 1986	(194)	
1) Upgrade of facilities for Joint Air Reconnaissance Command.	194	
5. FY 1986 President's Budget Request		\$24,516

2160f/9

Activity Group: Unified Commands (cont'd)

III. Performance Criteria.

<u>Activities Supported</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>CIV</u> <u>E/S</u>	<u>COST</u> <u>\$000</u>	<u>CIV</u> <u>E/S</u>	<u>COST</u> <u>\$000</u>	<u>CIV</u> <u>E/S</u>	<u>COST</u> <u>\$000</u>
Commander in Chief, Atlantic (CINCLANT)	50	3,985	49	4,451	49	4,871
Commander in Chief, Pacific (CINCPAC)	145	11,553	150	11,656	152	12,066
Overseas Military Banking		3,346		4,038		3,564
Joint Special Operations Command		4,495		3,471		4,015
Commander Rapid Deployment Joint Task Force						
TOTAL	195	23,379	199	23,616	201	24,516

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>849</u>	<u>870</u>	<u>885</u>
Officer	377	403	410
Enlisted	472	467	475
B. <u>Civilian</u>	<u>195</u>	<u>199</u>	<u>201</u>
UDSH	185	188	190
FNDH	3	3	3
FNIH	7	8	8

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Command and Staffs
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control, and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan for, and when required, conduct operations to protect assigned forces, control vital sea areas and protect sea lines of communications.

The funds requested provide for the day-to-day operating costs for the Commander-in-Chief, U.S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, Commander, U.S. Naval Forces, Central Command, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of the Armed Forces Radio and Television Service, the Navy Internal Relations Activity, and the Navy Audiovisual Center.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Staff Administration	98,602	90,892	85,815	87,961	91,124	+3,163
Armed Forces Radio and Television	8,244	7,409	7,042	8,875	9,757	+882
Audiovisual Center	<u>4,640</u>	<u>4,915</u>	<u>3,491</u>	<u>4,541</u>	<u>4,742</u>	<u>+201</u>
Total, Fleet Commands and Staff	111,486	103,216	96,348	101,377	105,623	+4,246

Activity Group: Fleet Command and StaffsB. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$101,377
2. Pricing Adjustments		-73
A. Civilian Personnel Compensation (Direct)	(-1,156)	
1) US Direct Hire Pay Adjustment	-1,465	
2) Foreign National Direct Hire Pay Adjustment	24	
3) Other Direct Pricing Adjustments	285	
B. Stock Fund	(-634)	
1) Fuel	-6	
2) Non-Fuel	-628	
C. Industrial Fund Rates	(191)	
D. FN Indirect	(17)	
E. Other Pricing Adjustments	(1,509)	
3. Functional Program Transfers		2,728
A. Transfers In	(2,742)	
1) Intra-Appropriation	263	
a) Transfer of personnel and expenses for the Arms, Ammunition, and Explosives Security Program from Budget Activity VII.		
2) Inter-Appropriation	2,479	
a) Expense/Investment Criteria Revision - Amounts transferred from other Procurement, Navy; pursuant to the proposed DOD initiative for elimination of the \$3 thousand investment threshold and adoption of central management criteria as a governing factor.		
B. Transfers Out	(-14)	
1) Intra-Appropriation	-14	
a) Transfer for MILPERS Information System from Budget Activity VIII.		
4. Program Increases		3,483
A. Other Program Growth in FY 1986	(3,483)	
1) Maintenance, supplies, and operational support for remote consoles of the Navy Wargaming system.	119	

Activity Group: Fleet Command and StaffsB. Reconciliation of Increases and Decreases (cont'd)

2) One end strength as the staff Physical Security officer responsible for management and coordination of all aspects of physical security in Europe.	63
3) Funding to provide a data communications link between CINCUSNAVEUR and the Remote Inquiry System computer in Washington to allow access to the Manpower Claimant Access Support System for personnel management.	166
4) Addition of Armed Forces Radio and Television satellite network duplication capability at Subic Bay and establishment of a network duplication facility at NSA Bahrain.	558
5) Additional contract support for submarine and aircraft tactical data systems and data lines required for three new detachments.	750
6) Expansion of the Port Engineers program to include new ship classes as well as personnel for electronics warfare program support.	974
7) Overhaul of service craft TWR 681.	752
8) Direct fleet support for two additional amphibious squadrons, (COMPHIBRONs 10 and 12).	101
5. Program Decreases	-1,892
A. Other Program Decreases in FY 1986	(-1,892)
1) Consolidation of Military Sealift Command headquarter's and Area Commanders' direct lines to Worldwide Command and Control System to support operations planning.	-914
2) Battle group tactical decision aid ADP support requirements are reduced in FY 1986.	-643
3) Foreign National Indirect Hire separation liability.	-3
4) Word processing and microcomputer system support.	-332
6. FY 1986 President's Budget Request	\$105,623

2160f/4

Activity Group: Fleet Commands and Staff (cont'd)

III. Performance Criteria.

ACTIVITY	FY 1984		FY 1985		FY 1986	
	O&MN \$	CIVS	O&MN \$	CIVS	O&MN \$	CIVS
CINCLANTFLT	6,186	146	5,342	144	7,334	149
CINCPACFLT	9,885	91	7,195	93	5,020	93
CINCUSNAVEUR	1,546	42	2,779	36	2,980	37
TYPE COMMANDERS	35,326	569	29,061	579	29,669	588
SUB SQDN STAFFS	2,889		1,829		1,816	
SURF SQDN STAFFS	5,243	23	4,117	31	4,514	51
OTHER STAFFS/UNITS	22,772	263	20,179	300	21,719	354
COMINWARCOM	2,005	19	2,197	22	2,691	22
COMFAIRMED	651	7	480	7	502	7
Navy Audiovisual Center	4,640	84	4,541	100	4,742	100
Navy Broadcasting Service	6,880	24	7,199	22	7,738	
Navy Tactical Interoperability Spt. Activity	3,097	5	3,941	7	4,811	7
COMOPTEVFOR	593		642		783	
COMD SECOND FLT	511		552		541	
COMD THIRD FLT	4,237	28	3,253	27	3,057	27
COMD SIXTH FLT	330		263		269	
COMD SEVENTH FLT	178		143		135	
JDS/STRATMOB	3,153		5,493		4,988	
COMUSNAVCENT			495		295	
Navy Internal Relations Activity	1,364	17	1,676	20	2,019	20
TOTAL	111,486	1,318	101,377	1,388	105,623	1,455

IV. Personnel Summary (End Strength).

	FY 1984	FY 1985	FY 1986
A. <u>Military</u>	<u>11,370</u>	<u>11,737</u>	<u>11,653</u>
Officer	3,452	3,713	3,652
Enlisted	7,918	8,024	8,001
B. <u>Civilian</u>	<u>1,318</u>	<u>1,388</u>	<u>1,455</u>
UDSH	1,288	1,368	1,435
FNDH	13	7	7
FNH	17	13	13

Department of the Navy
Operations and Maintenance, Navy

Activity Group: Cruise Missile
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The mission of the Joint Cruise Missiles Project Office (JCMPO) is to develop, test, evaluate, acquire and support the Navy and Air Force tactical and strategic cruise missiles; and to maximize subsystem, component, and software commonality to derive maximum benefit from the management of the several cruise missile programs. Through this activity group, JCMPO provides for overall management and engineering support of the ground launched cruise missile, medium range air to surface missile, and sea launched cruise missile.

Project Office funding includes salaries for Navy civilian personnel and general operating expenses such as rentals, office furniture and equipment, supplies, equipment, and administrative travel. The efforts of the project staff include procurement, development and production contract management, planning, programming and budgeting support, and office and administrative services.

Engineering Support funds the Operations and Engineering effort required to sustain the TOMAHAWK Weapon System. This includes:

A. Operational Test Launch (OTL) Flight Test

OTL flight tests are the primary means for evaluating production missiles to determine and monitor the missile's operational readiness and the aging effects of the deployed weapon system. Tests are also used to support fleet training, tactics development, and to provide diagnostic information which is utilized to enhance weapon system effectiveness.

The OTL scenario encompasses selecting a fleet "all-up-round" (AUR) and returning it to the TOMAHAWK Weapons Facility (TWF) for pre-flight preparation, including installation of a Range Safety System. The OTL scenario also includes detailed test planning in concert with the appropriate fleet activities such that the flight test is conducted using a realistic operational scenario.

Following an OTL flight test, the missile is recovered, refurbished at the TWF, and returned to operational inventory. Program costs include range support, flight test instrumentation, target support, data reduction, and labor performed during pre-flight preparation and post-flight refurbishment.

B. Missile Recertification

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facility in San Diego, California for examination and recertification (periodic maintenance). Retrofit and modification of the missile are included in the recertification process.

Activity Group: Cruise Missile (cont'd)I. Description of Operations Financed (con't)C. Mission Planning Centers (MPC's)

The Mission Planning Centers develop and maintain the software programs which control the land attack cruise missiles. O&MN costs associated with the MPC's are for software maintenance and upkeep of the centers.

D. Maintenance/Life Cycle Support

Maintenance/Life Cycle Support includes software upkeep, platform maintenance requirements, and logistics and technical support. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Weapons Control Systems, the Armored Box Launchers, the Submarine MK 1 Combat Control Systems and Torpedo Tube Launchers. Logistics and technical support includes Integrated Logistic Support management, training, technical manual updates, in-service engineering, and Tomahawk Test Missile (TOTEM) support. TOTEM is an unboosted, launchable and recoverable encapsulated test missile for use in testing TOMAHAWK compatibility with the Submarine MK 1 Fire Control System and the Torpedo Tube Launcher.

E. Nuclear Safety and Certification, Stockpile Evaluation and Reliability Assessment (SEARA)

The Nuclear Safety and Certification effort includes Nuclear Safety Analysis updates in support of changes to the baseline (Initial Operating Capacity) systems, and for follow-on platforms and updates to the Independent Software Nuclear Safety Analysis for changes to the software and firmware. Both surface ship and submarine TOMAHAWK weapon systems are covered.

The SEARA program is a joint Department of Energy-Navy assessment of the W80-0 warhead. The program includes Quality Assurance Stockpile Tests (OTL flight tests), Stockpile Laboratory Tests, and Joint Integrated Laboratory Tests. Program duration is approximately 20 years, with the purpose of obtaining reliability data on the W80-0/ TOMAHAWK.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Project Office	10,488	11,680	11,680	11,883	11,377	-506
Engineering Support	29,085	45,511	45,410	45,410	75,806	+30,396
Total, Cruise Missile	39,573	57,191	57,090	57,293	87,183	+29,890

2160f/19

Activity Group: Cruise Missile (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$57,293
2. Pricing Adjustments		1,730
A. Civilian Personnel Compensation (Direct)	(-300)	
1) U.S. Direct Hire Pay Adjustment	-300	
B. Industrial Fund Rates	(34)	
C. Other Pricing Adjustments	(1,996)	
3. Program Increases		28,160
A. Other Program Growth in FY 1986	(28,160)	
1) Launch Support for 23 OTL flight tests (increase of 9 from FY 1985) and pre-flight support for 22 missiles (increase of 6 from FY 1985).	9,124	
2) Periodic recertification of 40 missiles (increase of 27 from FY 1985) and refurbishment of 19 missiles (increase of 11 from FY 1985).	10,300	
3) Launcher/Fire Control System Maintenance as deployed platforms increase from 14 to 23 submarines and from 3 to 9 ships.	2,300	
4) Upkeep of Theatre Mission Planning Center (TMPC) hardware and software at the 3 TMPC sites.	207	
5) Factory and fleet interim training for submarine/surface ship weapon systems will increase from 17 to 32 crews.	700	
6) Integrated Logistics Support, In-Service Engineering and Configuration Management.	395	
7) Software Maintenance required at both government and contractor facilities.	1,350	
8) Surface Ship Weapon Control System Integration, Testing, and Technical Manual Updates for DD-963, CGN-38, and BB-61 class ships and SSN 637/688 class submarines	384	
9) Nuclear Safety and Certification, (including SEARA).	3,200	
10) TOTEM support for 5 facilities. (increase of 1 from FY 1985).	200	
4. FY 1986 President's Budget Request		\$87,183

2160f/20

Activity Group: Cruise Missile (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Theatre Mission Planning Centers	3	3	3
Platform Maintenance	9	17	32
TOTEM Maintenance Facilities	3	4	5
Operational Test Launch (OTL)	4	14	23
Flight Tests			
Pre-flights	7	16	22
Refurbishments	4	8	19
Recertifications	0	13	40

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>65</u>	<u>70</u>	<u>72</u>
Officer	59	61	63
Enlisted	6	9	9
B. <u>Civilian</u>	<u>248</u>	<u>243</u>	<u>243</u>
UDSH	248	243	243

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Foreign Currency Fluctuation
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appro- priation	Current Estimate	Budget Request	Change
Foreign Currency	<u>21,636</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Foreign Currency	21,636	0	0	0	0	0

2160f/6

Activity Group: Foreign Currency Fluctuation (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	0
2. Pricing Adjustments	0
3. FY 1986 President's Budget Request	0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: II General Purposes Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems at major fleet bases and aviation activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	<u>FY 1984</u>	<u>Budget</u>	<u>FY 1985</u>	<u>Current</u>	<u>FY 1986</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget Request</u>	<u>Change</u>
<u>MRP</u>						
Facilities Maintenance	209,830	226,367	223,560	220,170	232,889	+12,719
Major Repair Projects	110,205	133,925	133,615	133,390	125,929	-7,461
Minor Construction	32,790	20,927	17,508	22,423	24,426	+1,003
Total Act. Group	352,825	381,219	374,683	375,983	382,244	+6,261

Activity Group: Maintenance of Real Property (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		\$ in 000
1. FY 1985 Current Estimate		375,983
2. Pricing Adjustments		10,949
A. Civilian Personnel Compensation (Direct)	(-36)	
1) US Direct Hire Pay Adjustment	-1357	
2) FN Direct Hire Pay Adjustment	528	
3) Other Direct Pricing Adjustments	793	
B. Stock Fund	(-1847)	
1) Fuel	-45	
2) Non-Fuel	-1802	
C. Industrial Fund Rates	(3,000)	
D. FN Indirect	(795)	
E. Other Pricing Adjustments	(9,037)	
3. Program Increases		8,410
A. Annualization of FY 1985 Increases	(247)	
1) Civilian salaries for maintenance personnel for MILCON and NATO infrastructure projects in the Mediterranean. (+247)		
B. Other Program Growth in FY 1986	(8,163)	
1) Maintenance support for additional MILCON projects coming on line in FY 1986 in the Mediterranean. These 17 projects total more than \$48 million worth of plant property. (+1247)		
2) Maintenance and repair of investment category III projects, which include piers, wharves, and seawalls to provide more adequate berthing for larger combatant vessels. (+6108)		
3) Design, construction, and maintenance at CINCPAC Headquarters for increased wargaming capability. (+808)		
4. Program Decreases		-13,098
a. One time FY 1985 Costs	(-71)	
1) FNI separation liability (-71)		
B Other Program Decreases in Fy 1986	(-13,027)	
1) Major repair projects . (-11,556)		
2) Decrease in Minor Construction as a result of more stringent project reviews. (-1471)		
13. FY 1986 President's Budget Request		382,244

2104f/3

Activity Group: Maintenance of Real Property (cont'd)

III. Performance Criteria

FY 1984 FY 1985 FY 1986

Maintenance of Real Property

Backlog, Maint/Repair (\$000)	478,699*	503,408*	528,118*
Total Buildings (KSF)	138,048	141,211	142,912

*Figures currently under review

IV. Personnel Summary

A. Military Personnel

FY 1984 FY 1985 FY 1986

Officer	32	34	35
Enlisted	428	394	452

B. Civilian Personnel

FY 1984 FY 1985 FY 1986

USDH	1,421	1,396	1,394
FNDH	509	534	538
FNIH	508	523	523

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunication centers, industrial security networks and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions to include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of BEQ's and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:
 - Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spill cleanup).

o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed, which must be sustained to have a functioning base. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Base Communications	34,357	23,668	22,140	22,275	27,465	+5,190
Utility Operations	206,518	217,394	213,329	205,972	215,285	+9,313
Personnel Operations	97,417	106,678	103,170	104,301	114,505	+10,204
Base Ops, Mission	360,890	395,350	381,421	381,676	435,120	+53,444
Ownership Operations	359,872	384,445	362,554	366,154	375,412	+9,258
Total Act. Group	1,059,054	1,127,535	1,082,614	1,080,378	1,167,787	+87,409

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1985 Current Estimate		1,080,378
2. Pricing Adjustments		10,626
A. Civilian Personnel Compensation (Direct)	(-7,120)	
1) US Direct Hire Pay Adjustment	-13,280	
2) FN Direct Hire Pay Adjustment	2,074	
3) Other Direct Pricing Adjustments	4,086	
B. Stock Fund	(-7,804)	
1) Fuel	-3,498	
2) Non-Fuel	-4,306	
C. Industrial Fund Rates	(5,065)	
D. Foreign National Indirect	(5,172)	
E. Other Pricing Adjustments	(15,313)	
3. Functional Program Transfers		22,585
A. Transfers in		
1) Intra-Appropriation	(712)	
a) Transfer of Area Accounting (AAA) responsibility for NAVCOMSTA Greece (from BA 3), and NAVHOSP's Orlando and Pensacola (from BA 8). (+123)		
b) Transfer of Civilian Personnel Services personnel at Civilian Personnel Support Office, Philadelphia (from BA 9). (+65)		
c) Transfer of ammunition and explosives inventory functions from Systems Command (BA 7) to fleet control (+524)		
2) Inter-Appropriation	(21,873)	
a) Expense/investment criteria revision. This amount was transferred from OPN pursuant to the DOD initiative for elimination of the \$3 thousand investment threshold and adoption of a central management criteria as a governing concern. (+19,674)		
b) Stock Funding of Aviation Depot Level Repairables (AVDLR's). Change in obligational authority resulting from full year implementation of AVDLR stock funding initiative begun 1 April 1985. (+2199)		
4. Program Increases		56,333
A. Annualization of FY 1985 Increases	(9,277)	
1) Family Service Center and Child Care Center Programs (+2329)		

Activity Group: Base Operations (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

- 2) Applied energy technology programs to achieve OSD goals (+259)
- 3) Conversion of NAVSTA Charleston Annex to active status. Includes support for 4 commands and 13 buildings on 42 acres of land (+328)
- 4) Support for additional helicopter squadrons and the introduction of new (F/A-18) aircraft into the fleet, including off-base (leased) bachelor housing. This will provide housing for 1500 military personnel and 65 aircraft. (+2461)
- 5) Compliance with National Environmental Protection Act (NEPA) and administration of the OSHA program (+401)
- 6) Supply and ADP support for SUBRON 10 tender at New London. (+420)
- 7) For previously contracted items (primarily custodial care) that saved over 150 MILPERS end-strength in previous years at several bases on the east coast (+3079)
- B. One-Time FY 1986 Costs (2,569)
 - 1) Purchase of replacement food service equipment for galleys in Europe. (+2569)
- C. Other Program Growth in FY 1986 (44,487)
 - 1) The Conventional Ammunition Inventory Management System will provide for tracking and interface between all sites and SPCC headquarters. This will allow for tighter global control of Navy munitions (at 24 bases world-wide). (+1,395)
 - 2) Direct fleet support associated with expansion to 15 battlegroups. This includes additional support for port services, utilities, security, airfields operations, supply, and transportation services. This includes reactivation of Long Beach, Treasure Island, and Mare Island from reduced operating status to full operating status and includes increased costs for base communications at these activities. (+11,003)

Activity Group: Base Operations (cont'd)B. Reconciliation of Increases and Decreases\$ in 000

- 3) Overseas Family Residency Program (OFRP) at Guam and Japan requires additional quality of life funds for increased military dependent populations, and additional ashore support such as transportation and trash collection. (+2560)
- 4) Increased operating hours for Capadocchio Airport at NAVSUPACT Naples to operate 100 hours a week (vice 72 hours). This will allow for all operational Navy/MAC flights to be met by ground crews and serviced. (+1910)
- 5) Increased emphasis on physical security, including replacing Marine sentries at 8 bases with civil service guards; procuring anti-terrorist equipment and supplies (body armor, etc); completion of projects for lighting and intrusion detection; and training. (+5941)
- 6) Support for facilities and contract operations and maintenance efforts at Kenya, Somalia, and Oman. (+2903)
- 7) Costs for utilities, operation, and other engineering support for new facilities coming on line in FY 1986. This impacts all Navy activities in this budget activity and presents an increase in plant property of over \$143 million. (+4,315)
- 8) Change in Naval Facility at Antigua from caretaker status to full operating status, so that it may enhance our Caribbean Capability. (+3,540)
- 9) Increase in leased housing space for 300 enlisted personnel as new F/A-18 squadrons come on line and until their MILCON barracks can be completed. Also provides contract support services for janitorial (and other) services in these areas vice using military personnel. (+4,062)
- 10) Increased leasing costs in Europe
The major countries in Europe exhibit inflation in excess of what is projected and this results in higher local costs for new and renewed leases and supply agreements. (+2641)
- 11) National Environmental Policy Act (NEPA) requirements for technical services to identify impact of MILCON projects, fleet exercises, ship

Activity Group: Base Operations (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

homeporting studies, and mission changes on the environment. (+1540)		
12) Overhaul of six additional service craft due to advance deterioration caused by use in sub-tropical environments. (+1691)		
13) Salaries for personnel who provide executive control over base athletic programs. (+454)		
14) Consolidation of CIVSUB actions at Personnel Support Activities and Fire Departments throughout the Pacific Fleet (+532)		
5. Program Decreases		-2,135
a. One-time FY 1985 Costs	(-736)	
1) FY 1985 Foreign National Indirect separation liability (-736)		
b. Other Program Decreases in FY 1986	(-1,399)	
1) Energy conservation savings in accordance with the Navy's ECIP Program and for reductions associated with demolished facilities (-808)		
2) CIVPERS lapse rate exceeded what was anticipated (-591)		
6. FY 1986 President's Budget Request		1,167,787

III. Performance Criteria and EvaluationFY 1984FY 1985FY 1986BASE OPERATIONSOPERATIONS OF UTILITIES

TOTAL ENERGY CONSUMED (MBTU's)	22,076,799	21,896,424	21,927,942
TOTAL NON-ENERGY CONSUMED (000 Gals)	19,472,869	19,499,685	19,518,080

BASE COMMUNICATIONS

NUMBER OF INSTRUMENTS	101,327	103,188	106,376
NUMBER OF MAINLINES	53,828	60,170	60,603
DAILY AVERAGE MESSAGE TRAFFIC	30,603	29,597	26,147

PERSONNEL OPERATIONS

BACHELOR HOUSING (\$000)	19,257	19,847	20,597
NO. OF OFFICER QUARTERS	9,589	9,868	10,051
NO. OF ENLISTED QUARTERS	81,769	80,719	79,465

Program Package: Base Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
OTHER PERSONNEL SUPPORT (\$000)	48,411	54,911	59,374
POPULATION SERVED, TOTAL	438,865	446,826	457,212
(MILITARY, E/S)	346,419	352,826	363,597
(CIVILIAN, E/S)	92,446	93,245	93,615
<u>Base Operations</u>			
MORALE, WELFARE & REC (\$000)	29,749	29,543	34,534
POPULATION SERVED (TOTAL)	696,355	707,558	730,244
(MILITARY, E/S)	345,622	351,552	362,060
(CIV/DEP, E/S)	350,733	356,006	368,184
<u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPER (\$000)	112,407	116,382	122,041
LINE ITEMS CARRIED (000)	1,392	1,478	1,576
RECEIPTS (000)	3,485	3,671	3,723
ISSUES (000)	5,686	5,745	5,837
MAINT OF INSTAL EQUIP (\$000)	67,446	73,546	81,492
OTHER BASE SERVICES (\$000)	181,037	191,825	231,587
NO. OF MOTOR VEHICLES, TOTAL	12,681	12,787	12,952
(OWNED)	9,095	9,135	9,298
(LEASED)	3,586	3,652	3,654
<u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	143,281	159,596	158,957
ADMINISTRATION (\$000)	192,615	183,782	191,278
NUMBER OF BASES, TOTAL	100	100	99
(CONUS)	47	47	46
(OVERSEAS)	53	53	53

IV. Personnel Summary (End Strength)

A. <u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Officer	2,335	2,301	2,274
Enlisted	26,798	24,729	25,314
B. <u>Civilian Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
USDH	13,684	13,983	14,361
FNDH	3,922	3,757	3,754
FNH	2,975	3,038	3,039

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1984			FY 1985			FY 1986		
	Personnel	E/S	O&M, N	Personnel	E/S	O&M, N	Personnel	E/S	O&M, N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding

Book-BA-Page

BUDGET ACTIVITY 4: AIRLIFT & SEALIFT

Sealift Prepositioning & Surge 0 0 315,894 0 0 641,834 0 0 787,311 1-4-1

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: IV Airlift and Sealift Forces (SUMMARY)

I. Description of Operations Financed.

The Sealift Program provides for rapid movement of supplies, equipment and troops to a deployment area. Part of the program is accomplished by prepositioned ships and part by providing a Sealift Surge capability by CONUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (TAKR) and special mission requirements such as Marine Aviation Support (TAVB). For additional rapid sealift deployment capability, the program funds the Ready Reserve Force (RRF) which consists of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, deactivation and maintenance are funded in the program. During FY 1986, 5 dry cargo ships currently supporting the 7th Marine Amphibious Battalion (MAB) will be withdrawn from the prepositioned Depot Ship Program (formerly NTPF) and be replaced on station by the second Maritime Prepositioning Ship (MPS) Squadron. Additional ships will be placed in the RRF, replacing older ships and bringing the total to 87 ships by the end of FY 1986. FY 1986 also reflects the continuation of the enhancement of existing government owned or controlled merchant ships to provide for greater military utility for movement of unit equipment and sustaining support along with the enhancement of designated ships for that support. New to the program in FY 1986 is the inclusion of cost associated with the retention of the Hospital Ships in a reduced operational status, Auxillary Crane Ship training and the design work necessary to upgrade Troop Ships currently in the National Defense Reserve Fleet (NDRF) to RRF status.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985		FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Prepositioned Forces	234,604	348,695	348,695	351,603	574,110	+222,507
Sealift Surge	59,090	59,131	76,031	76,031	137,041	+61,010
Lease Termination Liab.	<u>22,200</u>	<u>146,000</u>	<u>218,000</u>	<u>214,200</u>	<u>76,160</u>	<u>-138,040</u>
Total BA-IV	315,894	553,826	642,726	641,834	787,311	+145,477

<u>B. Schedule of Increases and Decreases</u>		<u>FY 1985</u>
1.	FY 1985 President's Budget Request	553,826
2.	Congressional Adjustments	+89,900
	A. Victory Ship Hull Inspections	4,200
	B. RRF Dispersal	5,000
	C. Sealift Support	7,700
	D. Termination Liability	72,000
3.	FY 1985 Appropriated	642,726
4.	Other Increases	2,908
	A. Programmatic Increases	
	1) Depot ship maintenance cycle support	2,908
5.	Other Decreases	-3,800
	A. Programmatic Decreases	
	1) Adjust termination liability for FY 1985 actual experience	-3,800
6.	FY 1985 Current Estimate	641,834
7.	For Track to FY 1986 President's Budget see page 1-4-4	

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Sealift Prepositioning and Surge
Budget Activity: IV Airlift and Sealift Forces

I. Description of Operations Financed.

The Sealift Program provides for rapid movement of supplies, equipment and troops to a deployment area. Part of the program is accomplished by prepositioned ships and part by providing a Sealift Surge capability by CONUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (TAKR) and special mission requirements such as Marine Aviation Support (TAVB). For additional rapid sealift deployment capability, the program funds the Ready Reserve Force (RRF) which consists of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, deactivation and maintenance are funded in the program. During FY 1986, 5 dry cargo ships currently supporting the 7th Marine Amphibious Battalion (MAB) will be withdrawn from the prepositioned Depot Ship Program (formerly NTPF) and be replaced on station by the second Maritime Prepositioning Ship (MPS) Squadron. Additional ships will be placed in the RRF, replacing older ships and bringing the total to 87 ships by the end of FY 1986. FY 1986 also reflects the continuation of the enhancement of existing government owned or controlled merchant ships to provide for greater military utility for movement of unit equipment and sustaining support along with the enhancement of designated ships for that support. New to the program in FY 1986 is the inclusion of cost associated with the retention of the Hospital Ships in a reduced operational status, Auxillary Crane Ship training and the design work necessary to upgrade Troop Ships currently in the National Defense Reserve Fleet (NDRF) to RRF status.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Prepositioned Forces	234,604	348,695	348,695	351,603	574,110	+222,507
Sealift Surge	59,090	59,131	76,031	76,031	137,041	+61,010
Lease Termination Liab.	22,200	146,000	218,000	214,200	76,160	-138,040
Total, [AG]	315,894	553,826	642,726	641,834	787,311	+145,477

Activity Group: Sealift Prepositioning and Surge (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$641,834
2. Pricing Adjustments		49,751
A. Industrial Fund Rates	(37,663)	
B. Other Pricing Adjustments	(12,088)	
3. Program Increases		304,808
A. Annualization of FY 1985 Increases	(177,067)	
1) Increase of 1,407 per diem days for MPS squadrons 1 and 2 for a full year of operation in FY 1986.	128,881	
2) Increase of 424 per diem days for MPS ships in ROS until formation of squadron 3 in late FY 1986.	34,937	
3) Heavy lift ship for Army equipment continued for the full year.	13,249	
B. One-Time FY 1986 Costs	(3,572)	
1) Engineering services and design plans to prepare to upgrade three troops ships in the NDRF. After upgrade they will be placed in the RRF to enhance troop lift capability.	2,000	
2) Temporary tankers to replace three Depot tankers during maintenance cycle.	1,572	
C. Other Program Growth in FY 1986	(124,169)	
1) Maintenance for the increased numbers of Ready Reserve Force (RRF) ships and the upgrade of three C-4 breakbulk ships and two Tankers being brought into the RRF from National Defense Reserve Fleet (NDRF).	26,879	
2) Conduct seven additional breakout exercises to insure the continued viability of the RRF concept.	10,156	
3) Cargo handling and crane operation handling training aboard TACS ships to enhance the ability to man the ships with trained teams.	2,236	
4) Installation of Sealift enhancement features to extend underway replenishment capabilities to additional government owned and controlled ships.	4,055	

Activity Group: Sealift Prepositioning and Surge (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 5) Four TAKRs complete conversion and are placed in reduced operational status (ROS) and original four TAKR conversion ships are in ROS for most of the year for an increase of 1,198 per diem days. | 14,136 |
| 6) Crew and maintenance costs for placing new delivery TAVBs in ROS for 365 days. | 8,038 |
| 7) Place new delivery hospital ship in ROS status in September 1986. | 500 |
| 8) ROS for 2 MPS ships for a total of 368 days and FOS for four MPS ships for 304 days after forming the third MPS squadron. | 58,169 |

4. Program Decreases -209,082

- | | |
|---------------------------------------------------------------------------------------------------------------------------------|------------|
| A. Other Program Decreases in FY 1986 | (-209,087) |
| 1) Complete upgrade of school ships with troop carrying enhancements. | -1,356 |
| 2) Delivery of last MPS ships and T-5 tankers reduces Termination Liability requirement | -147,251 |
| 3) Five ship reduction in the Depot Ship Program with the replacement of the Marine Corps equipment by the second MPS squadron. | -48,632 |
| 4) Reduced Depot Ship maintenance cycle support. | -1,759 |
| 5) Complete initial dispersal of RRF ships. | -5,215 |
| 6) Complete study to determine condition of Victory ships for use in RRF. | -4,381 |
| 7) Reduce technical support for Strategic Sealift program. | -140 |
| 8) Two MSC tugs used to support Depot ship movement at Diego Garcia replaced. | -348 |

5. FY 1986 President's Budget Request. \$787,311

Activity Group: Sealift Prepositioning and Surge (cont'd)III. Performance Criteria1. Mobility Enhancement

A. <u>Depot Ship (NTPF) Inventory/\$000</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Total	18/231,509	17/193,308	12/168,197
B. <u>MPS Inventory/(\$000)</u>			
TAK-X	1/3,095	10/155,401	13/404,654

2. Sealift Surge

A. <u>Inventory/(\$000)</u>			
1) Ready Reserve Fleet (RRF)	65/28,039	73/37,982	87/66,494
2) TAKR	4/6,500	4/11,995	8/27,364
3) TAVB	0	0	2/8,038
4) TAH	0	0	1/500
B. <u>No Notice Tests for RRF</u>	5/8,093	5/8,000	12/18,720

IV. Personnel Summary: No personnel associated with the activity group.